# FY 11 Annual Plan and Budget

## July 1, 2010 – June 30, 2011

**HAGERSTOWN COMMUNITY COLLEGE**

*Stay close. Go far.*

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# HAGERSTOWN COMMUNITY COLLEGE

# FY 11 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 2009. 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 11 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, communication, grants and subsidies, utilities, and fixed charges. Allocations for base budgets are based upon FY 10 allocations, as well as anticipated FY 11 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 11:
  - Adjunct Faculty, Faculty Overload and Tutorial/Independent Study
  - Alternative Assignments
  - Employee Tuition Reimbursement
  - Student Workers
  - Software
  - Professional Development
  - Institutional Memberships
  - Capital Outlay

▪ **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 11, the designated funds will be used for program development; new programs and initiatives; and enrollment growth.

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 Campus Development 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 necessitate, to some extent, 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 February 2010, the Center for Continuing Education and Community Services was renamed the Continuing Education and Community Services Division.

There was a change in the administrative responsibilities for HCC's Valley Mall extension site.  Effective March 1, 2010, that operation and the assigned personnel became part of the Admissions, Records, and Registration (ARR) Department in the Students Services Division. Prior to March 1, it was part of the continuing education division. All personnel in ARR support both credit and non-credit registration processes and curricula.

# FY 11 INSTITUTIONAL PRIORITIES

Listed below are the major institutional planning priorities for 2010-11, which are aligned with the 2012 Strategic Plan and represent the major institutional areas targeted for special attention during 2010-11. The priorities have helped shape HCC's Plan and Budget for FY 11. Where applicable, as part of unit planning meetings, these specific priorities were discussed in relationship to the work of particular divisions and departments.  These areas of emphasis require collaboration among many units of the College, since each priority crosses multiple divisions and / or departments.  A number of the priorities represent the continuation of initiatives that began in FY 11 or earlier, since some substantial projects require more than one year to complete. Included in the description of each initiative are the names or titles of the lead persons assigned to move the projects ahead.

Funding to support these strategically important initiatives are in base budgets, supplemented with FY 11 designated funds as may be needed.  The priorities are not listed in any particular order of importance, because all are essential for the College's ongoing success.

1.  **Continuation of the Curriculum Excellence Project**
    ( J. Oleks, J. Haines, academic officers, academic governance committees, faculty     and academic staff)

    This faculty and academic officer lead multi-year curriculum project, started in FY 10, will continue into FY 11. The central goal of this project is 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, and distance education), course and program guidelines, and outcomes assessment standards. During FY 11 the emphasis was upon instructional designs and credit to contact hour ratios. In FY 11 the focus will be placed upon outcomes assessment, especially at the program and general education levels. This project will also address enhancements to the curriculum approval process and the methods, such as periodic program review, to assure ongoing 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, faculty to faculty collaboration (Learning Community Project) , as well as early college opportunities for academically ready high school students (ESSENCE program). Additionally, the College will continue to work with area colleges and universities, especially USM-H , to increase and further improve articulation opportunities for graduates to smoothly transfer into and complete bachelor's degrees.

2. **Student Attrition Reduction and Increased Program Completion Rates**
(J. Oleks, D. Rudy, M. Martin, J. Haines, division chairs and directors, student services staff and program coordinators)

The College needs to do a much better job of increasing the number of students who complete credit programs at all levels of achievement (letters, certificates, and degrees. Currently, HCC graduation rates are below average for Maryland community colleges on a student population pro-rated basis. Strengthening student support services, developmental studies offerings and related academic support services, such as tutorial services, supplemental instruction, and program completion advising are among the strategies that need to be employed. This priority will more than likely take several years to generate substantial improvements and will advance in coordination with the curriculum excellence project, where curriculum requirements and instructional designs will be studied concurrently, since these factors also have a bearing on student attrition and graduation rates. Overall, the goal is to reduce program attrition by at least 40% and to increase non-general studies program completion success levels by at least 30% over the next three years.

3. **Raising Funds to Equip the New Arts and Sciences Spaces**
(G. Altieri, Trustees, L. Cohen, W. Mann, A. Barker, A. Rich, B. Macht, J. Oleks, B. Spong, arts and sciences division chairs, program coordinators, and faculty)

In FY 11 the College will continue to pursue grant opportunities and fund raising initiatives to secure the funding needed to equip the new arts and sciences spaces. Five areas of emphasis will be targeted for equipment fund raising: (1) science and technology labs, (2) alternative energy building components, (3) visual and performing arts spaces, (4) general education classrooms, and (5) the learning center. Through internal meetings and interactions with potential funding sources, HCC and the HCC Foundation will continue the fund raising activities started in FY 11, beginning at least one major fund raising initiative in each of the five above listed areas. Current plans call for the completion of the STEM building in 2011,

the renovation of the Classroom Building and the learning center (existing science building) in 2012. The Kepler renovation and expansion for the Performing and Visual Arts education Center could be completed in 2011 if requested state funding is received as expected.

Also in FY 2011, and extending into 2012, there is the need to finalize and secure the remaining funds to furnish and equip all four components of the future arts and sciences complex.  HCC will need to secure through grants, donations, and government funds approximately four million dollars to equip and furnish these four buildings.

4. **Continue to Enhance Web Based College Marketing, Student Services and Instructional Delivery and Support** (G. Altieri, B, Stull, S. Recker, T. Shank, J. Oleks, Craig Fentress, D. Rudy, department and division chairs / directors)

In responding to the major shift in persons interested in college being more web based  in securing information and developing their educational plans,  HCC must continue its aggressive plan to use state-of-the-art web based tools for marketing, recruiting, registering, teaching, and providing technical support to its students, as well as communicating with alumni.

Faculty will expand online course and program options to meet increased student demand for distance education offerings.  Similarly, student services and academic support personnel will be challenged to provide students with online supplemental support services needed for them to succeed.

This project, which may take several years to complete, is expected to bring about significant improvements in both the process and outcomes of web based educational applications, as well as related employee professional development.

5. **Implement a Special Employee Professional Development Initiative ("Closing the Gap") and Continue to Enhance the Faculty and Staff Recognition Systems**
 (G. Altieri, D. Marriott, J. Oleks, D. Rudy, A. Barker, B. Macht, C. Fentress, B. Spong, and faculty and staff leaders)

Employee involvement in a number of well planned professional development opportunities is a priority for FY 11.  All of the executive officers will formulate major professional development target areas and related plans in their areas of responsibilities. Funds will be allocated in FY 11 as part of a "closing the gap" professional development project for campus based group training sessions on technology applications and best practices with a focus on greater student success.  All employees can benefit from pursuing opportunities to learn best practices and technology applications to make them more successful in their HCC work.  For example, advanced professional development for faculty in distance education best practices would be very beneficial. Similarly, training for student services personnel on how to best provide student services via web-based tools would be highly responsive to students who have commuting challenges.  In addition, facilities personnel certainly need more training in how to proficiently operate highly computerized HVAC systems and maximize the use of other computer tools to better address state-of-the-art facility systems needing regular and vital preventive maintenance.  Targeted training will

go beyond technology tools to encompass special educational opportunities in how best to help "at risk" students, both from instructional and student support service perspectives.

HCC has done well in growing its model for shared governance, but this too needs to be a professional development topic. Special orientations and training, in the form of workshops and particular shared governance case study reviews, 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 Human Resources Department will study employee recognition practices and to recommend improvements based on employee survey information.

6. **Update, Revise, and Extend the Strategic Plan to 2016**
(G. Altieri, Trustees, B. Macht, executive staff, division and departments heads, faculty and staff)

The College's current strategic plan was written in FY 04. In 2010 and 2011, HCC needs to review and update its strategic goals, objectives, and action plans to reflect both ongoing and new opportunities and challenges. The central task is to maintain a direct alignment of strategic directions, accreditation requirements, and responsiveness to outcomes assessment and effectiveness measures. In addition, the new plan will reflect updated curriculum, technology, facility plans, and the most recent long-range enrollment projections and financial planning data. The goal is to have a new plan completed no later than June 2011.

The new version of the Strategic Plan (2016) will address increased and better coordinated planning between the College and the HCC Foundation and Alumni Association, as well as government entities, the local business community and other groups, and advisory bodies. This 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. Consideration will be given to creating a "College and Community Study Commission on the Future of HCC." Such a group will provide input and, hopefully, community validation and support for major initiatives within the new plan.

7. **STEM Programming and Related Economic Development**
(G. Altieri, Trustees, cabinet members, C. Marschner, business and government leaders, STEM academic officers and faculty)

The College will continue to play a leadership role in supporting the expansion of programs that are very important components of the future regional economy. Biosciences, as well as industrial and energy technology programs, along with expansion in health sciences and computer technology offerings, will appropriately position HCC as a major catalyst in helping transform the local economy to include a substantial increase in STEM based jobs. College trustees and staff will continue to work with Washington County's political and business leaders to create broad support for HCC's STEM program

development initiatives. Through educational programs and business incubation services for start-up firms, HCC will help 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 needed to strengthen the future economic development potential of Washington County.

8. **Integration of Literacy Education and Short-term Job Training**
   (J. Oleks, D. Rudy, D. Schoenenberger, L. Mowen, 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, needed to be productive and responsible citizens.  In FY 2011, 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 expects to grow its local adult and prison education programs to empower more Marylanders through education to be part of the new 21$^{st}$ century economy.   In FY 2010 and in 2011, the College will 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.

9. **Revenue Enhancement and Cost-Benefit Assessments**
   (G. Altieri, L. Cohen, A. Barker, B. Macht, J. Oleks, D. Rudy, T. Shank, A. Rich, Cabinet members, trustees, foundation board members, Alumni Association and others)

   Current and foreseeable economic conditions will place increased pressures on HCC's financial capabilities for the next three to five years.  This will make it more difficult for the College to maintain low cost / high quality in all its mission based program and service areas.  Consequently, in FY 2011 the College will expand its private fund raising initiatives as well as further enhance its capabilities to secure grants and initiate other forms of revenue enhancement.  Where possible, reallocation of funds, along with developing potential partnership arrangements that could result in significant savings, will be studied and implemented.

   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.  Equally important will be the need to expand donations to the College from alumni and friends.

   The deans and vice presidents will continue to lead cost-benefit studies in their areas of responsibility, following protocols established in FY 11.  The goal will be to make certain that HCC is using its resources wisely and producing quality outcomes in a cost effective manner.  Selected areas of the College, based on internal data screenings, from instruction to administrative units, will be subject to cost-benefit reviews.

10. **Marketing HCC as a New Century College**

   (G. Altieri, B. Stull, S. Recker, J. Haughie, T. Shank, cabinet members, division and department heads)

   A public image transformation campaign, which would equally emphasize all the mission-based areas of the College, will be initiated in FY 11. The College needs to better inform its public that, as a "new century college," it possesses and uses the latest technology and, coupled with the excellent people skills, offers excellent educational opportunities. Concurrently marketing and promoting the educational, cultural and economic development aspects of HCC will give local citizens a clearer picture of the many ways the College uses tax dollars to bring about both student and community success. To give greater visibility to the many contributions HCC is making locally, greater application of web-based social networking tools, as well as increased involvement of successful alumni in formulating and implementing a campaign, is planned. To provide deeper understanding of the College's resource needs, as well as its impact on local economic development and community partnership interests, increased communication between the College and government officials, will be part of this initiative.

# Strategic Goals and Action Plans for FY 11

**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 (FY11–FY12)
   1.1b    Adopt and refine curriculum planning and management processes and systems (FY11–FY12)
   1.1c    Provide quality assurance through continuous review of all student administrative core processes (FY11–FY12)
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 (FY11–FY12)
   1.2b    Enhance communications and involvement through shared governance activities (FY11–FY12)
   1.2c    Enhance use of GroupWise and the HCC Intranet for improved internal communications (FY11–FY12)
   1.2d    Conduct campus climate surveys biennially and implement strategies to address areas of employee concern (FY12)
   1.2e    Continue and expand annual campus celebration activities (FY11–FY12)
1.3    Support and promote shared campus governance and open and timely decision making

Action Plans:

      1.3a    Refine/improve the shared governance model (FY11–FY12)

      1.3b    Encourage staff participation in open forums and other shared governance activities (FY11–FY12)

      1.3c    Prepare annual governance reports that highlight accomplishments and challenges (FY11–FY12)

1.4    Utilize program and institutional self-studies 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 (FY11–FY12)

      1.4b    Based upon finding of the Periodic Review Report submitted in FY 10, continue to implement internal and Middle States recommendations/findings (FY 11–FY 12)

      1.4c    Utilize benchmark data as a component of continuous quality improvement work and annual planning (FY11– FY12)

      1.4d    Secure, distribute, and use more environmental scanning data for planning and decision-making (FY11–FY12)

## 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 (FY12)

      2.1b    Support and fund faculty professional development, especially in areas that are suggested from student and supervisor evaluations and outcomes studies that may point to area of needed improvement in instruction (FY11–FY12)

      2.1c    Establish and maintain the academic standards enumerated by shared governance committees, the Academic Council, and the faculty divisions (FY11 –FY12)

      2.1d    Provide greater visibility for and strengthen transfer programs with area colleges and universities (FY11–FY12)

      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 (FY11-FY12)

      2.1f    Use faculty evaluation data and other information to develop recommendations that support enhancements for teaching and learning (FY11–FY12)

      2.1g    Conduct a study using existing data from internal databases in support areas of teaching, including supplemental instruction and tutorial support,

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to determine appropriate staffing levels to maintain teaching-learning excellence (FY11)

2.1h  Engage in proactive assessments and related improvements in the use of instructional technology led by the Academic Council (FY11-FY12)

2.1i  Plan HCC's first December commencement (FY11)

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 (FY11-FY12)

2.2b  Conduct environmental scans and feasibility studies to help decide the future of curriculum delivery systems, for both credit and noncredit courses (FY11-FY12)

2.2c  Create new partnerships and alliances with the business community in support of the educational programs (FY11-FY12)

2.2d  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 (FY11)

2.2e  Continue to expand student opportunities for workplace and service learning experiences at off-campus locations (FY11-FY12)

2.2f  Study the comparable achievement of student learning outcomes of on-campus versus off-campus and traditional versus distance learning course sections (FY11)

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 11–FY12)

2.3b  Maintain and apply curriculum development funds to priority initiatives, focusing on biotechnology, computer simulation, web design, industrial technology, facility maintenance, alternative energy, phlebotomy and ultrasound (FY11-FY12)

2.3c  Assess through the Curriculum Development and Review Committee new programs and courses to ensure that they meet the College's standards (FY11-FY12)

2.3d  Measure outcomes of student success, such as completion rates, job placement and transfer (FY11-FY12)

2.3e  Continue to develop and refine academic program ladders (FY11-FY12)

2.3f  Continue to review, develop, and improve short-term training curricula for area employers and deliver these programs through the Job Training Student Resources and the continuing education department as program centers (FY11-FY12)

2.3g  Conduct continuous curriculum studies to determine future markets (FY11-FY12)

2.3h    Implement the business curriculum and schedule courses on the HCC campus for Greencastle-Antrim high school students (FY11)

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 (FY11-FY12)

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 (FY11–FY 12)
2.5b    Develop models to assess student learning at the program level (FY11–FY 12)
2.5c    Assess student learning in the General Education (FY11-FY12)
2.5d    Develop and conduct projects to assess student learning in individual General Education courses (FY11–FY 12)
2.5e    Modify the SLOA plan to reflect accomplishments and establish new goals. (FY11-FY12)
2.5f    Determine academic programs for FY12 program review cycle (FY11)

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, (FY11-FY12)
2.6b    Promote multicultural sensitivity in the classroom among faculty and students (FY11-FY12)
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. (FY11-FY12)

**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 (FY11 - FY12)
3.1b    Develop strategies to reach more prospective students (FY11 - FY12)
3.1c    Improve systems for assessing student prior learning competencies (portfolios) for credit in compliance with the Board policy (FY11 - FY12)
3.1d    Increase ESSENCE course offerings in area high schools (FY11-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 (FY11-FY 12)

3.1f    Expand Learning Community initiatives to interface with the needs of K-12 students and their teachers (FY11-FY12)

3.1g    Promote and market the College's Opportunity Fund as another student financial assistance source (FY11-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 (FY11-12)

3.1i    Explore the feasibility of complete weekend college programs, e.g. Nursing, Accounting and Business, etc. (FY11)

3.1j    Develop an automated feedback system for students satisfaction regarding admissions, placement testing, registration, advising, and financial aid services (FY11)

3.1k    Develop specific marketing strategies at the program level to address projected enrollment (FY11–FY12)

3.1l    Develop recruitment initiatives to enhance the efforts of the Recruitment Coordinator and to parallel institutional marketing strategies (FY11–FY12)

3.1m    In collaboration with the Multicultural Committee, develop strategies to continue the growth of minority enrollments (FY11-FY12)

3.1n    Develop and maintain ESL curricula in ABE, developmental and college level courses (FY11-FY12)

3.1o    Continue to improve the master schedule of credit and continuing education course offerings (FY11-FY12)

3.1o    Increase enrollment of veterans by continuing to market recently enacted financial benefits (FY11-FY12)

3.1q    Increase marketing for STEM programming and performing and visual arts as the ASC nears completion (FY11-FY12)

3.2    Increase the retention of students who have not completed their educational goals
Action Plans:

3.2a    Develop and implement strategies to increase completion rates before transfer

3.2b    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 (FY11)

3.2 c    Increase the amount and variety of student financial aid and provide more information to students on what is available (FY11-FY12)

3.2d    Offer more flexible programs, as well as increase the variety in course scheduling and delivery options to match the needs of various student groups (FY11- FY12)

3.2e    Refine the student success model to track students from admission through registration and subsequent course work (FY11)

        3.2f    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 (FY11-FY12)

        3.2g    Implement strategies within the enrollment management system to improve retention, with emphasis on "at risk" students (FY11–FY 12)

        3.2h    Implement the approved recommendations of the Ad Hoc Retention Committee's final report (FY11-FY12)

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 (FY11- FY12)

        3.3b    Develop marketing materials and activities in support of the recruitment of Franklin County high school students for the Greencastle College Academy (FY11)

        3.3c    Utilize the ESSENCE programs and the Opportunity Fund as recruiting tools for "middle class" student populations (FY11-FY12)

        3.3d    Establish comprehensive, integrated strategies for marketing that include an increased Web presence and greater use of electronic communication methods (FY11-FY12)

        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 (FY11–FY12)

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    Maintain ESSENCE student enrollments (FY11-FY12)

        3.4b    Implement marketing initiatives specifically targeted at underserved populations (FY11-FY12)

        3.4c    Develop and refine career program offerings to meet growing student markets (FY11-FY12)

        3.4d    Continue to offer and strengthen the ABE/GED/EDP programs (FY11-FY12)

        3.4e    Expand training programs for individuals entering the job market or making a career change (FY11 -FY12)

        3.4f    Review student markets to ascertain that appropriate programs and support services exist for each market (FY11-FY12)

        3.4g    Continue to serve the diverse prison population at MCTC with college credit courses and adult vocational training (FY11-FY12)

        3.4h    Enhance library support for adult literacy programs and ESOL (FY11 - FY12)

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 (FY11-FY12)

3.5b Expand student participation in extracurricular activities through the leadership of SGA, Student Services, and faculty members (FY11-FY12)

3.5c Encourage student support of the intercollegiate athletics program and encourage athletes to be involved in other types of student activities (FY11-FY12)

3.5d Expand the types and publication frequency of student publications and increase student participation in this type of co-curricular activity (FY11-FY12)

**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 Build and equip the new STEM building to support classroom, laboratory and office needs for faculty, students and staff. (FY11-FY13)

4.1b Renovate the existing Classroom building and the existing Science building into the Learning Center to better serve the classroom, office and learning center needs of faculty, students and staff. (FY12 – FY13)

4.1c Complete the remaining design elements of the Performing and Visual Arts Education Center at Kepler Theater by working with faculty, staff and the architects. (FY11)

4.1d Plan in collaboration with the Alumni Association for its gift of the Alumni Center (FY11-FY12)

4.1e Begin to plan the design for the renovation and extension of the Student Center (FY12)

4.1f Plan the renovation and expansion of the current Robinwood Center into the new Children's Learning Center (FY12-FY13)

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 (FY11– FY 12)

4.2b Monitor energy use of individual buildings (FY 11)

4.2c Review and update the campus safety and emergency plans (FY 11)

4.3 Refine and maintain the Campus Development Plan and Facilities Master Plan to address long term college facility needs and related funding requests.
Action Plans:

4.3a Update the CIP to include detailed funding projections by source and amount (FY11)

4.3b Assess academic, student services, and community use of facilities and channel results into updated facilities plan (FY11–FY 12)

4.3c Refine long-range facility maintenance and operational funding projections (FY 11–FY12)

4.3d　Continue to communicate to the public the College's need to increase facilities funding to match enrollment increases (FY 11–FY12)

4.3e　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 (FY11–FY12)

4.3f　Increase communication between HCC and funding sources to deepen understanding of the College's capital needs (FY11)

4.3g　Explore improvements and back-up systems to the campus infrastructure (FY11)

## 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　Continue to improve the HCC Web site and greatly expand interactive features on the site, as well as guidelines and procedures to facilitate growth and usability (FY11)

5.1b　Upgrade outdated technology equipment and tools to ensure efficiency and effectiveness (FY11-FY12)

5.1c　Expand and enhance presence of division and faculty Web pages including the use of video to promote programs (FY11-FY12)

5.1d　Provide more online services to students by publishing information and interactive forms, explaining procedures, and providing virtual advising and chat rooms (FY11-FY12)

5.1e　Expand the use of WebAdvisor to include online registration for Continuing Education offerings (FY11-FY12)

5.2　Enhance technology infrastructure in support of future growth and needs
　　Action Plans:

5.2a　Develop guidelines, procedures and a lifecycle management plan to support the maintenance of a strong IT infrastructure and enhance and maintain quality technology services (FY11-FY12)

5.2b　Implement technology improvements based upon the IT Strategic Plan and the work of the Technology Planning Council (FY11-FY12)

5.2c　Utilize planning tools, including unit planning meetings, to ensure adequate resource allocation and reallocation in support of technology enhancements (FY11-FY12)

5.2d　Conduct periodic IT infrastructure studies utilizing external consultants, focusing on network security. (FY11 with studies thereafter) (FY11)

5.2e　Plan for implementation of recommendations made by external consultants (FY12)

5.2f　Move to an active directory Windows environment to provide a variety of improved network services including single sign-on for user access, information security and storage, and improved network administration (FY11-FY12)

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 IT and Administrative Services Committee and Technology Planning Council (FY11–FY 12)

    5.3b    Plan and implement various learning technologies to support instruction including improved functionality of course management software (FY11-FY12)

    5.3c    Continue to make improvements to emergency communication systems (FY11-FY12)

    5.3d    Continue to develop databases to improve the effectiveness of institutional support services such as Human Resources and Campus Police and Safety (FY11-FY12)

5.4    Promote and support faculty, student, and staff technology training

Action Plans:

    5.4a    Survey and provide employee technology training and practices (FY11-FY12)

    5.4b    Survey and provide faculty training in various instructional technologies (FY11–FY12)

    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 WebAdvisor (FY11–FY12)

    5.4d    Provide faculty and staff training regarding effective and appropriate use of social networking tools as a means of teaching, learning and communicating with students.  (FY11)

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 (FY11 with regular updates thereafter)

    5.5b    Conduct periodic forums, including annual retreats, specifically dedicated to IT issues (FY 11–FY12)

    5.5c    Develop and communicate policies related to information assurance and privacy requirements (FY11-FY12)

**Strategic Goal 6 - Improve Human Resource Development Systems**

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 (FY11-FY12)

    6.1b    Continue recruitment visitations to historically black institutions (FY11–FY12)

    6.1d    Incorporate Hispanic culture and language into the College's professional development program (FY11 – FY12)

      6.1e    Continue to improve and expand the mentoring program for new faculty and staff (FY11-FY12)

      6.1f    Develop a more comprehensive new employee orientation, to include CD-ROM and on-line components (FY11)

      6.1g    Offer on-going sexual harassment prevention training workshops for supervisors and all employee groups (FY11-FY12)

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 improve the employee performance evaluation systems (FY11)

      6.2c   Support quality staff development by providing the necessary training to empower employees to strive for excellence and incorporate best practices (FY11-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. (FY11)

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 (FY11)

      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 (FY11)

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 (Ongoing)

      6.4b    Conduct regular reviews of selected job descriptions (FY 11– FY 12)

6.5    Plan for changes to the Benefits Package in accordance to any Federal Health Care Reform.

      6.5a    Conduct evaluation of Federal Policy review and impact to the College (FY11)

      6.5b.    Enhance current open enrollment process to include enrollment of all new qualifying employees and develop process for employees to "opt" out based on Federal guidelines. (FY11)

6.5c. Explore electronic options to conduct open enrollment and outsourcing of COBRA to ensure compliance under current and pending regulations (FY11)

6.5d. Provide the President, Executive Officers and the Board of Trustees with regular updates to the Health Care Reform and financial impact to the College (FY11)

6.5e Study the current model for retiree benefits and explore options that may be more fiscally responsible. (FY11)

**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 (FY11 - FY12)

7.1b Refine and further integrate the College's financial planning and assessment systems such that needed improvements are adequately funded (FY11 – 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 (FY11 - FY12)

7.1d Examine the feasibility of using electronic signatures (FY11)

7.2 Conduct regular cost-benefit studies and make resource reallocations as needed
Action Plans:

7.2a Continue cost-benefit studies led by executive officers (FY11)

7.2b Continue to study and monitor revenues and expenditures and make revisions as needed (FY11-FY12)

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 (FY11-FY12)

7.2d Add new faculty and staff positions to high priority areas as funds become available (FY11–FY12)

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 (FY11-FY12)

7.3b As a primary strategy for enhancing revenue, pursue grant opportunities, particularly those that are "transformational" in nature (FY11-FY12)

7.3c Continue work through the Grants Council to expand efforts to obtain grants in areas of projected growth (FY 11-FY12), with a focus on funds to develop programs in Biotechnology and Alternative Energy (FY11)

7.3d    Seek support and donations from Alumni Association for Alumni Center for various phases of the project (FY11–FY15)

7.3e    Seek the assistance of County economic development groups to lobby for increased county and state funding (FY11-FY12)

7.3f    Develop a long-range financial model to support the College's strategic plans (FY11)

7.3g    Develop and facilitate community partnerships for resource development (FY11-FY12)

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 (FY10-FY12)

7.4b    Continue to maintain and expand scholarship funding through the HCC Foundation and other sources (FY10-FY12)

7.4c    Continue to develop the opportunities for online giving to the Hagerstown Community College Foundation, Inc. (FY11)


**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    Convene "The Commission on the Future of HCC" to identify major emerging strategic issues and recommendations to position the College for continued success as it transitions from Strategic Plan, 2012 to Strategic Plan, 2016 (FY 11)

8.1b    Continue to 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 (FY11-FY12)

8.1c    Conduct focus groups with selected area employers and program advisory committees to better understand their anticipated needs and develop credit and non-credit programs accordingly (FY11- FY12)

8.1d    Maintain memberships in selected regional and national educational organizations as well as program accreditation bodies (FY11-FY12)

8.1e    Explore with major regional employers interest in establishing new joint education/training programs for college credit (FY11-FY12)

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 (FY11-FY12)

8.2b    Increase and strengthen articulation opportunities with area four-year transfer institutions (FY11-FY12)

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 (FY11-FY12)

8.2d  Through surveys and focus groups, expand employer partnerships through experiential learning and job placement for students and externships for faculty and staff (FY11-FY12)

8.2e  Explore interest of local employers in new non-credit customized training programs (FY11)

8.2f  Become a more active partner in County economic development initiatives via partnerships with business and government groups (FY11-FY12)

8.2g  Build upon the HCC Foundation's partnership with community groups to increase the endowment (FY11- FY12)

8.2h  Expand/improve coordination and recognition activities for campus volunteers (FY11–FY12)

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 (FY11-FY12)

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 (FY11-FY12)

8.3c  Meet and collaborate with state and local government officials on an annual basis (FY11-FY12)

8.3d  Continue to collaborate with local social service agencies in recruiting students (FY11-FY12)

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 (FY11-FY12)

8.3f  Work with community, government, and business entities to jointly support the development and expansion of leadership development programs in Washington County (FY11-FY12)

8.3g  Participate in the State's new Skills2Compete-Maryland workforce development initiative (FY 11-FY12)

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) (FY11-FY12)

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 (FY10-FY12)

8.4c  Plan and sponsor community information forums on issues facing the HCC service area (FY11-FY12)

8.4d     Continue to provide County leadership for the annual Martin Luther King/Diversity Celebration on the HCC campus (FY11- FY12)

8.4e     Plan activities throughout the year that promote multiculturalism (FY11– FY 12)

8.4e     Expand credit and non-credit offerings at Fort Ritchie (FY11)


# FY 11 GENERAL FUND REVENUE

**<u>Student Tuition and Fees (Credit and Non-Credit)</u>**

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 48% of the College's operational budget. The FY 11 budget includes credit tuition of $11,909,743 (Appendix A), non-credit tuition of $1,671,604, and student fee revenue of $1,841,761.

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 FY11 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 10 to FY 11 are as follows:

<div align="center">

County- From $98 to $100 per credit hour
Out-of-County – From $153 to $156 per credit hour
Out-of-State – From $202 to $206 per credit hour

</div>

The College is projecting an 8% increase in credit hours generated in FY 11.

It is anticipated that FTE in most continuing education programs will decrease by 5% from FY 10.  This enrollment decline is directly related to the economy.  Many individuals have less disposable income to spend on lifelong learning on personal enrichment courses.  Businesses have reduced contract training the state-supported educational programs for prison populations is being reduced.  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 FY11:

Public Offerings – 25% increase above direct costs to cover indirect costs

Educational Conferencing and Workshops – 35% increase above direct costs to cover indirect costs

Contract Training – 50% increase above direct costs to cover indirect costs

These percentages are targets and may vary depending upon enrollment, partnerships and community-good programs.  Additionally, courses that are offered as either credit or non-credit are priced using the credit tuition/fees.


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 10 actualized fee revenue, projected enrollment growth and Board-approved FY 11 fees (Appendix B).

## 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.  This formula has been used to determine funding since FY98.

The intent of the Cade formula is to base aid 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.  Funds would then be 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.

However, the State's fiscal year 2011 Operating Budget includes community college funding below 2010 levels. In the past, state and optional retirement costs for community college employees were funded by the State.  For FY 11, increased retirement costs were deducted from the community college base operating funding.  The net effect of this change to HCC was a reduction in state funding of approximately $106,000.   Formula funding for FY11 is $6.8 million.

State funding also 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.  Hagerstown Community College receives $659,000 of these funds.

## 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 11, HCC requested a 2% increase.  Given the economic climate, the Board of

County Commissioners were able to maintain level funding for the College. This local allocation of $9,045,010 is approximately 28% of the general fund operating budget.

## Investment Income and Miscellaneous Revenue

FY 11 General Fund Investment Income and Miscellaneous Revenue accounts for approximately 1% or $301,090 of the total operating budget. Miscellaneous revenue consists of facilities rental, athletic fees, indirect cost reimbursements and library and parking fines. The increase in this revenue category is a direct result of the College's success in securing grant funds. Most grants provide an indirect cost recovery component that reimburses College's for indirect costs related to grant activities. The FY 11 operating revenue includes reimbursements from Nurse Support Grants and a National Science Foundation Grant.

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 11 is $32,240,494 (5% increase). The table below provides a side-by-side comparison of the FY 10 Adjusted Budget and the FY 11 Budget.

|  | FY 10 ADJUSTED BUDGET | FY 11 BUDGET | $ Change | % Change | % of Total |
|---|---|---|---|---|---|
| Tuition (Credit) | $10,518,954 | $11,909,743 | $1,390,789 | 13% | 37% |
| Tuition (Non-Credit) | 1,760,715 | 1,671,604 | -89,111 | -5% | 5% |
| Fees | 1,660,672 | 1,841,761 | 181,089 | 11% | 6% |
| State Allocation | 7,577,218 | 7,471,285 | -105,933 | -1% | 23% |
| County Allocation | 9,045,010 | 9,045,010 | - | - | 28% |
| Interest Income | 50,000 | 50,000 | - | - | - |
| Other Revenue | 205,598 | 251,090 | 45,492 | 22% | 1% |
|  |  |  |  |  |  |
| **TOTAL REVENUE** | **$30,818,167** | **$32,240,494** | **$1,422,327** | **5%** | **100.00%** |

# FY 11 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.  Student workers comprise approximately 16% of the workforce followed closely by campus volunteers at approximately 12%.   Student workers continue to be an integral part of the College's workforce and the operating budget includes an allocation of 80,302 hours for FY 11 (Appendix C).

Over the past several years, the College has been fortunate to be able to provide salary increases.  However, in FY 11 given the difficult economic time, reduced state funding, flat county funding and increased costs associated with enrollment growth, the operating budget did not provide for salary increases.

Positions will be added, reallocated, and realigned to support institutional priorities and goals.  Following is a summary of positions to be added in FY 11:

| Unit | Position |
|------|----------|
| Academic Affairs | Instructor – Emergency Medical Services |
| Academic Affairs | Proctor – Academic testing Center (part-time) |
| Student Affairs | Disability Support Services Advisor (part-time) |
| Administration | Human Resources Specialist |
| Facilities | Construction Manager |

Hiring will be delayed for several vacant positions.  Those positions include:

- Instructor – Nursing
- Instructor – Radiography
- Developmental Education Office Associate (part-time)
- 2 Continuing Education Office Support Positions (part-time)
- Library Cataloguing Assistant

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 during FY 10, the operating budget includes $599,000 to fund the annual required contribution (ARC).  The College will conduct an actuarial study again in FY 12 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.  Employee rates will remain unchanged in FY 11.  While there are no changes to the plan that will impact employees, several carrier changes were made.  This includes a change in the stop loss carrier which will result in both short-term and

long-term savings as well as a change in the life and disability renewal.   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 $22.5 million.

## Contracted Services & Materials and Supplies

Contracted Services includes auditing, legal fees, service and maintenance contracts, repairs, rentals, marketing, transportation and hospitality.  FY 11 projections include a 2.37% decrease over the prior fiscal year.  While budget reductions were made in some areas such as consulting and equipment rental, several new initiatives are included.  These new initiatives include a Network Security Audit to ensure network health, security and data integrity,  an Identity Theft Prevention and Compliance Audit designed to detect, prevent and mitigate loss related to identity theft, a Datatel portal solution and a transition from the BlackBoard course management system to Moodle (Modular Object-Oriented Dynamic Learning Environment) Joule.   Moodle is an open-source learning management software (LMS) that will provide enhanced features such as:

- Datatel integration for class setup
- Datatel Integration for user creation
- Single sign-on of students
- Single sign-on for Faculty
- Advanced features including video integration, central repositories , plagiarism protection, and e-portfolio solution

With the Datatel Portal, every constituent (on campus and off) can have a personalized, intelligent work experience. Because the Datatel Portal brings all campus systems together into a single, fully integrated solution, everyone can find what they want without having to navigate multiple networks and systems.  The Datatel portal also provides basic LMS functionality that can be amplified with Moodle and/or MoodleRooms.

Materials and supplies includes office supplies, materials of instruction, custodial/cleaning supplies, minor tools, audio visual aids, subscriptions and software. Collectively, the line items will decrease approximately 10% or $141,000 in FY 11.  The majority of this decrease is related to reduced purchases of new software.

## 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 $104,000 in FY 11 (Appendix D). 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 $95,000 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.

The College will continue the restrictions on employee over-night travel. Only in the most important cases will executive officers approve faculty and / or staff overnight travel. Also, as we did last year, we will continue to require that unit retreats be held on campus in the Elliott Center. This covers student, faculty as well as administrative and staff groups. These restrictions are required based on declining State and level County.

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.

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. Reimbursement is calculated by multiplying the reimbursable miles by the College's reimbursement rate of 50 cents per mile. The College will evaluate the rate periodically for fairness and adjust if necessary. The College will also reimburse employees for all reasonable and necessary parking and toll charges incurred while on official College business.

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.  If exceptional circumstances necessitate a high-cost meal, reimbursement <u>may</u> be approved at a higher rate.

## Utilities

The FY 11 budget includes a 23% decrease in utilities.  FY 10 included a substantial increase due to the complete reopening of the renovated Career Programs Building.  Usage has not been as high as originally expected.  Additionally, an analysis of usage rates for electricity and fuel oil was conducted in FY 10 and rates were renegotiated.  The College was able to secure reduced rates in both of these areas.   Water and Sewer rates continue to increase most dramatically.  During FY 11, a study will be conducted to determine efficient usage patterns and to test the infrastructure for leakage.

## 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 11 is $149,097.  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 $30,000 has been included in fiscal year 11.  Funds are also included to support students in the Job Training Student Resources Center and the Student Leadership program

## 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 $935,903, an increase over fiscal year 2010.  Projects include modifications to provide additional storage space behind the Career Programs Building, sink hole remediation, a boiler replacement in the Central Plant, renovated space to accommodate growing enrollments in Medical Assisting and Phlebotomy, Renovation of space to house a new Cybersecurity lab, a sewer line connection at the Volvo Commercial Vehicle Transportation site, renovated space for the Dental Hygiene program, and minor painting and carpet replacement.

## Fixed Expenses

Fixed expenses include student athlete insurance, building and liability insurance, workers compensation and unemployment insurance.  Rates are projected to remain constant in

FY 11. 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 11 projections include a 4% decrease.  This decrease is attributable to reduced allocations for student and staff recruitment.  Additional funds have been set aside to absorb potential funding cuts throughout the fiscal year, contingencies, and additional allocations as may be required for program development, new programs and initiatives, and continued enrollment growth.

**Capital Outlay**

The FY 11 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 11 to support the Emergency Management Response Plan, upgrade and equip classrooms with learning technologies, equipment to maintain grounds, buildings, parking areas and roads, replacement of the outdated telephony switch, and instructional equipment to support new and expanding programs such as Alternative Energy Technology. The total capital outlay budget for FY 11 is $1,056,647 and includes the library collection (Appendix E).

## Summary of General Fund Expenditures

| | FY 10 ADJUSTED BUDGET | FY 11 BUDGET | $ Change | % Change | % of Total |
|---|---|---|---|---|---|
| **Salaries & Benefits** | $21,754,290 | $22,479,773 | $725,483 | 3.33% | 69.73% |
| **Contracted Services** | 2,848,504 | 2,780,864 | -67,640 | -2.37% | 8.64% |
| **Materials & Supplies** | 1,351,291 | 1,210,414 | -140,877 | -10.43% | 3.75% |
| **Communication** | 435,000 | 371,000 | -64,000 | -14.71% | 1.15% |
| **Required Prof. Development & Memberships** | 231,099 | 199,788 | -31,311 | -13.55% | 0.62% |
| **Utilities** | 1,190,195 | 914,000 | -276,195 | -23.21% | 2.83% |
| **Subsidies & Grants** | 182,404 | 206,499 | 24,095 | 13.21% | 0.64% |
| **Minor Construction Def. Maintenance** | 581,600 | 935,903 | 354,303 | 60.92% | 2.90% |
| **Fixed Expenses** | 305,594 | 305,350 | -244 | -0.08% | 0.95% |
| **Other** | 365,600 | 351,100 | -14,500 | -3.97% | 1.09% |
| **Capital Outlay** | 1,198,579 | 1,056,647 | -141,932 | -11.84% | 3.28% |
| **Contingency-General** | 374,011 | 504,156 | 130,145 | 34.80% | 1.56% |
| **Potential Budget Cuts-State & County** | - | 500,000 | 500,000 | | 1.55% |
| **Program Development, New Programs & Initiatives, Enrollment Growth** | - | 425,000 | 425,000 | | 1.32% |
| **TOTAL EXPENDITURES** | $30,818,167 | $32,240,494 | $1,422,327 | 4.62% | 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 <u>do not</u> 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 <u>requesting additional operating funds</u> 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.

# FY 11 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 11:**
1. Provide leadership to the Academic Officers to ensure success in endeavors that will address the institutional priority of the Curriculum Excellence Project.
2. Develop an action plan to address the areas of weakness identified in the 2009 CCSSE data
3. Address the institutional priority of student attrition reduction and increased program completion rates.
4.  Working with the Academic Officers, establish a stronger focus on student degree completion and, through the use of Degree Audits, strive for the goal of an increase of 10% the first year.
5. Work with the PIE office to study, over several years, student attrition in academic programs and strategize an approach to achieve the desired 40% reduction in program attrition in three years.
6. Work with the Academic Officers to continue the expansion of online courses (currently 61 different courses) by 10%, and increase the number of complete programs available online (currently AA General Studies and AS or AS Arts and Sciences can be done online).
7.  Improve course information available to students in College publications including the Master Schedule and College Catalog by marking course offering modes symbolically for the 2010-2011 Catalog and Fall 2010 Master Schedule.
8. In collaboration with divisions chairs/directors and the Director of Instruction, Identify target areas for and provide professional development activities for adjunct faculty.
9. Identify, by December 2010,  courses/programs in which applied mathematics (vs. algebra) are appropriate for career program students

**Total Cost Center Budget** - $331,223

**Organizational Structure and Reporting Relationships:**
The Vice President of Academic Affairs reports to the President**.**

**Unit:   Instructional Support Services**

**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, and assists the Vice President of Academic Affairs (VPAA) with a variety of projects.

**Goals for FY 11:**
1.  Assist division chairs/directors, program coordinators and faculty to review and document curriculum at program and course level (including contact hours per credit).
2.  Continue to work with the Vice President for Academic Affairs (VPAA), division chairs and directors, and Coordinator of Research and Assessment to produce an accurate faculty load reporting process.
3.  Work with division chairs to expand high school dual enrollment course selections and enrollments at local public and non-public secondary schools.
4.  Coordinate articulation agreements between HCC and local secondary schools.
5.  Review, analyze and modify master scheduling processes to efficiently utilize available time, space, and faculty resources.
6.  Maintain support services to adjunct faculty and develop plan for transition from current Adjunct Commons in LRC to new Adjunct Commons in renovated CLR.
7.  Work with Distance Learning Committee, VPAA, and Division Chairs/Directors to improve quality and quantity of online and hybrid course offerings.
8.  Work with Maryland Correctional Training Center (MCTC) College Coordinator, HCC HR Director and other MCTC/DLLR and HCC staff to maintain/expand HCC Course/Program offerings at MCTC.
9.  Work with Continuing Education, ARR, and Division Chairs and Directors to effectively deliver a range of courses at off-campus sites.
10. Provide ongoing and timely scheduling information and documents to assist academic divisions in designing and maintaining an efficient and effective master schedule of classes.
11. Monitor and analyze course and program enrollments to more efficiently and accurately project enrollment trends and anticipate future instructional needs.
12. Refine curriculum development and catalog production procedures and timeline to smoothly manage curricular change over time.
13. Work with PIE and Facilities to plan construction and renovation for efficient use of instructional spaces.
14. Assist VPAA regarding monitoring and reporting related to Perkins funding.

**Total Cost Center Budget** - $206,072

**Organizational Structure and Reporting Relationships:**
The Director of Instruction reports to the Vice President of Academic Affairs.

**Unit:   Adjunct Commons**

**Overview/Description of Function:**
The Adjunct Commons unit is responsible for providing support to credit adjunct faculty.

**Goals for FY 11:**
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 11:**
1. Obtain information from the faculty and students regarding the CCSSE results.
2. Investigate cut scores in developmental courses.
3. Develop more LORs and certificates that have lower or no math prerequisites.
4. Match LORs and certificates to student and employer needs.
5. Encourage students to complete courses that lead to degrees through examining degree audits.
6. In collaboration with Student Affairs, award degrees when student complete requirements.
7. Examine summer schedule for optimal use of college and human resources and for student use.
8. Investigate better methods of mass communication in buildings and on campus.
9. Develop better methods of integrating adjunct faculty into college community and overseeing adjunct faculty.
10.  Pursue more grant opportunities and develop process of overseeing grants.
11. Work with the SLOA team to revisit the general education outcomes and determine whether and how to revise them.
12. Provide time and resources for chairs and directors to make connections and complete a specific task.
13. Work with SLOA Team to revisit general education outcomes

**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 11:**
1. Facilitate faculty development of new course and program assessment projects
2. Continue to support course, program and general education assessment projects
3. Review and refine program and course outcomes from divisions
4. Maintain and update the data repository and Program Outcomes Guides which demonstrate how faculty are using data to improve student learning
5. 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
6. Continue to conduct workshop activities
7. Clarify assessment of General Education and Information Literacy
8. Compile assessment data and prepare an annual SLOA Report for the Board of Trustees and College community
9. Establish a Web presence for Student Learning Outcomes.
10. Develop a SLOA faculty manual to facilitate outcomes assessment.

**Total Cost Center Budget –** $15,700

**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 resources, physical format materials, and off-campus access to resources**.**

**Goals for FY 11:**

10. Shift balance of content materials spending to 65% on electronic/online resources.
    a.  Provide more books and audio-visual material online
    b.  Concentrate spending on physical materials in areas with poor and less comprehensive electronic coverage.
    c.  Weed outdated materials heavily in career and technical subject areas.
11. Improve and/or upgrade tools for providing access to all content.
    a.  Enhance existing discovery platforms (i.e. OneSearch), concentrate on online resources
    b.  Overlay new discovery tools for physical materials
    c.  Incorporate more social media tools in content presentation
12. Look for, and join, new consortium opportunities for cost savings in both content acquisition & management tools.
13. Redesign budgeting & tracking around modes of expenditure.
    a.  Purchased content
    b.  Leased/subscription content
    c.  Management & discovery tools
14. Explore and incorporate social media tools in provision of general library services and communications.
15. Continue development and growth of digital archives in cooperation with Office of Public Information. Concentrate on existing documents and photographs. Develop staffing needs & job descriptions.
16. Maintain current levels of service & improve accessibility within the library facility.
    a.  Student worker hours & assignments
    b.  Automatic door opener
    c.  Develop strategy for Learning Center renovation of Science Bldg.

**Total Cost Center Budget -** $425,635

**Organizational Structure and Reporting Relationships:**
The Director of Library Services and Distance Education 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 11:**
1. Upgrade/change learning management systems to meet needs for disaster planning, program growth, and administration of relevant college policies.
2. Begin the transition from BlackBoard to Moodle.
3. Develop in-house expertise in use of software and support for faculty production of a/v-rich content and secure testing protocols for online environments.
4. Improve ability to manage service to main campus and satellite locations, especially when moving equipment.
5. Re-evaluate classroom equipment levels with current and near-future standards in mind.
6. Reduce general equipment budgets to reflect changes in repair and replacement best practices.
7. Clarify needs and responsibilities relating to ongoing purchase, use, and management of laptop computer carts, especially with units bought out of grant funding.
8. Develop plan to address unit facility needs regarding space and support for when some units leave LRC for new STEM building.
9. Improve versatility of unit capacities.

**Total Cost Center Budget –** $380,955

**Organizational Structure and Reporting Relationships:**

The Coordinator of Learning Technology reports to the Director of Library Services and Distance Education.

**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 11:**
1. Support dramatic productions, class meetings, college events and outside rentals as possible in the reduced number of available spaces.
2. Undertake deferred maintenance on equipment that will not be in use during renovation/expansion projects.
3. Minimize unit operating costs while major spaces are offline.
4. Develop plan for staffing and management of expanded theater spaces following completion of renovation/expansion projects.
5. Develop equipment plan for new and renovated spaces.

**Total Cost Center Budget –** Included in Learning Technologies

**Organizational Structure and Reporting Relationships:**
The Theater Technician reports to the Director of Library Services and Distance Education and coordinates closely with the chair of the English and Humanities Division.

**Unit:   Developmental Education and Student Success Center**

**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, and the Student Support Center.

**Goals for FY 11:**
1. Review bottom cut-scores using ATB as a guideline for developmental to facilitate in providing a "gate keeper" to ensure that students are entering ENG 098/ESL 098/MAT 098 prepared.
2. Research and strategize how to address the concerns/challenges that may develop with implementing bottom cut-scores.  (i.e. another layer of developmental courses, noncredit courses, etc.)
3. Re-evaluate the "MP" grade and make recommendations accordingly.
4. Provide regular training/information sessions for advisors to improve appropriate course placement and/or program designation.
5. Develop a survey instrument to assess student preparedness for developmental classes that are less than 15 weeks.
6. Provide instructors with remote access so that they can analyze student performance during the self-paced class time to provide immediate feedback.
7. As new textbook editions are published, research needs, review, and revise curriculum in developmental math (MAT 098 for FY11).
8. Ensure quality continuity and growth of the ESL program/course offerings at HCC.
9. Explore the possibility of offering more course choices for ESL students.
10. Track data of students using Reading Plus to demonstrate student outcomes and to assist with using best practices.
11. Visit learning centers at other community colleges in MD and begin networking.
12. Create an interactive English, Math and Science skills site for use in the respective centers, pending consolidation into the Learning Center in 2012.
13. Develop a unified, simple process for students participating in ENG/ESL, MAT, and SCI tutoring.
14. Develop guidelines for supplemental instruction.

**Total Cost Center Budget –** $654,393

**Organizational Structure and Reporting Relationships:**
The Director of DEALS reports to the Vice President of Academic Affairs.

**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 11:**
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. In concordance with the Family Literacy, Parenting Education Component--train parents to become full partners in the education of their children.
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. Develop courses offered through Continuing Education to increase revenue funding for Adult Education. (Example:  COMPASS Review (already developed), Basic English and Basic Math (both need developed)).
9. Increase the number of students from ABE/ESL/EDP/GED entering Post Secondary Education through developing a "mentoring" program.
10. Increase collaborative efforts with the One-Stop Job Center in Hagerstown.  In addition to using their facility for orientations, we would like to develop a referral system and career readiness workshop provided by them in our Adult Education classes.
11. Increase ESL enrollment at the Family Center.
12. Increase ESL enrollment opportunities by partnering with WCPS ESL Essence program to recruit the parents of ESL Essence students.
13. Continue to improve the AE curriculum with both ABE and ESL at all levels that address common course objectives and student learning outcomes that are in alignment with Developmental.

14. Increase Adult Education services, and offer classes at a variety of times and locations.
15. Increase college enrollment by offering college courses on-site at the Family Center.
16. Develop and convene an Adult Education Advisory Committee.
17. In collaboration with Student Financial Aid, open the Opportunity Fund to ESL students.

**Total Cost Center Budget –** $93,289

**Organizational Structure and Reporting Relationships:**
The Director of Developmental Education and Adult Literacy Services reports to the Vice President of Academic Affairs.

**Unit: Academic Testing Center**

**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.

**Goals for FY 11:**
1. Work with IT and DEALS to automatically upload COMPASS scores to Datatel
2. Encourage increased use of electronic testing and Respondus lockdown browser among faculty for exams administered in the Academic Testing Center.
3. Extend the use of Appointment-Plus online scheduling software to include CLEP & DSST

**Total Cost Center Budget –** $234,776

**Organizational Structure and Reporting Relationships:**
The Coordinator of Academic Testing Services reports to the Director of 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 11:**
1. Develop a testimonial video overview of  Learning Community activities on the HCC website.
2. Develop a testimonial video of the Student Leadership Washington County program on the website.
3. Host a minimum of 400 students across three Career Days.
4. Establish a collaborative student project/experiment between WCPS and HCC in alternative energy.
5. Develop a Career Day in Alternative Energy Technology.
6. Open a dialogue with select HCC faculty as possible resources for aspiring high school students who are preparing for the SAT.
7. Graduate at least 25 students from the eighth Student Leadership class.
8. Explore the possibility of a different community affiliation other than Leadership Washington County or rename the program to reflect the HCC/WCPS partnership in this student endeavor.
9. Establish an internship for HCC students to serve as tutors in the WCPS AVID Program.

**Total Cost Center Budget –** $33,569

**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 11:**
1. Increase articulation agreements with area colleges and universities.
2. Continue to expand hybrid and web offerings in department.
3. Host a summer writing institute with a writer-in-residence.
4. Increase readership and contributors of Hedge Apple within the college and community.
5. Increase cohesion and course focus in SPD 103.
6. Expand student opportunities in speech with a speech contest and/or a debate club.
7. Increase instructors' facility and experience with technology and Web 2.0.
8. Provide instructors with teaching resources, conference opportunities, and state and national connections.

**Total Cost Center Budget –** $757,191

**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.

**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 11:**
1. Investigate possibility of online foreign language courses.
2. Explore offering an online foreign language literature survey course
3. Explore feasibility of student clubs related to majors in history, philosophy, and foreign languages.
4. Continue to investigate alternate course delivery methods, times, and online offerings.
5. Offer a World Religions course in spring 2010.
6. Expand course offerings in ethics and philosophy.

**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.

**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 11:**
1. Create a second-level life drawing class whose prerequisite would be ART 112.
2. Provide local students with quality art and music programs.
3. Revise music A.A. and music education options to encourage completion and articulation.
4. Create a music certificate program.
5. Create a Theater Audio Technician certificate.
6. Improve applied music program.
7. Continue to offer high quality music programs.
8. Improve experience in music theory and electronic music.

**Total Cost Center Budget –** $168,399

**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.

**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, paralegal studies, and political science.

**Goals for FY 11:**
1. Keep faculty updated by providing financial resources to allow attendance to workshops, seminars, and conferences.
2. Provide instructional assistance to faculty by utilizing an allocation of student aide hours.
3. Continue to strengthen the relationship between the ADJ program and the community by sponsoring and hosting the Annual Health and Public Safety Awards Ceremony.
4. Develop connections between students in the PLS program and paralegals working in our community by continuing to sponsor the guest lecture series.
5. Further improve the instruction of the POL-101 web-based course with purchase of equipment to add to the instructor's presence in the course.
6. Strengthen these programs with real world exposure to the students by inviting guest speakers into the classroom.
7. Finalize an articulation agreement with our ADJ program and the Mount Saint Mary's Criminal Justice Program as well as explore other agreements with four year schools.
8. Stabilize the Political Science option by making important decisions about the course offerings specifically the International Relations course.
9. Encourage and increase the student participation in social sciences courses by purchasing and utilizing clicker technology specifically for a classroom dedicated to course offerings.

**Total Cost Center Budget –** $222,419

**Organizational Structure and Reporting Relationships:**
Supervision of the faculty who teach in these programs is provided through the elected chair of the Behavioral and Social Sciences/Business Division.

**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 and prepare professional child care workers.  The transfer program in Human Services (HS) is designed for the students who plan to major in social work at a four-year institution.  The HS Technician program provides training for students for a variety of careers in social services.  Courses offered in Social Sciences including Psychology and Sociology focus on individual and group behavior, contemporary issues, and the theories upon which they are based.  In addition, in this unit Geography and Anthropology are offered as general education courses.

**Goals for FY 11:**
1. Update faculty knowledge and skills through professional development.
2. Maintain faculty instructional support with student aide hours allocated to our division.
3. Supplement instruction in Geography courses using GIS software.
4. Continue participation with the Teacher Education Affinity Group.
5. Supplement student instruction in Psychology courses using new media.
6. Improve connections and communication with Education faculty and their students by implementing orientation meetings and disseminating information.
7. Continue enhancing web based offerings by adding Sociology (SOC -101) online and as hybrids Intro to Human Services (HST 103) and Infant and Toddler Development (EDU 116).
8. Develop a new course on race and ethnic relations.

**Total Cost Center Budget –** $693,959

**Organizational Structure and Reporting Relationships:**
Supervision of the Behavioral and social Science faculty is provided through the elected chair of the Behavioral and Social Sciences/Business Division.

**Unit:   Accounting, Business, and Economics**

**Overview/Description of Function:**
The programs within this unit 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 11:**
1. Keep faculty current and updated through providing professional activities like attending workshops, seminars, and conferences.
2. Maintain faculty instructional support by allocating student aide hours.
3. Strengthen community connections with students by hosting a Business Mixer.
4. Supplement the instruction of accounting courses by utilizing the FASBI software.
5. Improve communication with business students.
6. Supplement instruction in all business courses.
7. Finalize the agreement with Greencastle-Antrim High School to have their students complete Business related programs at HCC.
8. Evaluate online offerings and offer more hybrids in courses like ACC-101, Economics, and Management/ Marketing.
9. Explore changes to the Accounting curriculum.
10. Explore adding an entrepreneurship program to Business programs.
11. Continue to offer credit contract courses to area businesses like First Data.
12. Develop a restricted electives list for Business Administration.

**Total Cost Center Budget –** $251,448

**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.

**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 11:**
1. Provide leadership for a "Sustainable Environment" initiative across the disciplines and throughout the college community (to include academic divisions and student affairs)
2. Increase enrollments (over 2009)
   a. in online or hybrid courses by 10%
   b. ESSENCE enrollments by 20%
   c.  Biotechnology by 20%
   d. Pharmacy Technology by 20%
   e. Pre-Engineering by 20%
   f. Summer School by 10%
3. Increase student  transitions from BIO 099 into Allied Health or Nursing programs
4. Implement common final exams and/or report data and/or find appropriate benchmark in
   a. PHY 201/202
   b. PHY 203/204
   c. PHS 104
   d. BIO 106
   e. BIO 110
   f. CHM 203/204
5. Formalize program assessment for Biology, Chemistry, Biotechnology, Pharmacy Technology and Pre-Engineering
6. Complete all reports and requirements for BRAC and NSF grants
   a. Quarterly reports for NSF
   b. Biotech Summer Institute
   c. Summer Professional Development for high school  teachers
   d. Mathematics interventions with Biotech pathway students
7. Complete MHEC application materials for ASE program in Electrical Engineering and develop a timeline for implementation and scheduling
8. Continue development of internship experiences in biotechnology and pharmacy technology
9. Update Pre-Engineering Program
   a. Program Review
   b. Energy Engineering or Environmental Engineering
   c. ASE  - Electrical Engineering and Mechanical/Civil Engineering
   d. STEM Pathway from high school to  HCC to upper division engineering tracks
   e. STEM grant proposal (Project-based gen ed course, environmental sustainability vision and pathway component
   f.  Math support

10. Integrate applied math skills with science courses
    a. CHM 101
    b. BIO 101/102
    c. BIO 113/114
    d. BIO 103/104
    e. PHY 201/202, 203/204
    f. BIO 106
11. Continue/organize advisory committee meetings for Biotechnology,  Pharmacy Technician and Pre-Engineering
        12. Finalize plans for STEM building and the Learning Center
13. Increase graduates in all science programs
14. Secure stable funding for InnovaBio-MD Director
15. Establish a quality presence for Science Programs on HCC Website
16. Continue appropriate Professional development

**Total Cost Center Budget –** $1,651,551

**Organizational Structure and Reporting Relationships:**
Supervision of the Science faculty and staff is provided through the elected chair of the Mathematics and Science Division.

**Unit:   Mathematics**

**Overview/Description of Function:**
The Mathematics Department provides all credit courses in Mathematics (MAT) and supports three developmental mathematics (MAT 098, 099, 100) which are coordinated by the Developmental Mathematics Specialist and provided 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 11:**
1. Update General Education Mathematics curriculum
   a. College Algebra:  Modify content using SLOA data to close the loop.  Continue redesign project and increase student success.
   b. Update and schedule MAT 103, Finite Mathematics
   c. Reduce from 4 credits to 3 credits and schedule MAT 118, Mathematics Modeling Using Algebra
   d. Align with Engineering Technology Program and offer updated MAT 131: Algebra and Trigonometry (Applied)
2. Review mathematics general education requirements and options for all HCC programs
3. Increase MAT courses available online
   a. Use color printer and scanner to return graded problems and worksheets to students
   b. Provide more training for online course development and delivery
   c. Participate in design of the mathematics facilities in the Arts/Sciences Complex
4. Increase enrollments in credit mathematics courses
   a. Hold a STEM Career Day
   b. Work with Developmental mathematics faculty to improve retention through MAT 101
   c. Plan and Participate in a common in-service event with WCPS mathematics teachers
   d. Track ESSENCE enrollments
   e. Increase presence of mathematics on campus with Math Club
5. Develop applied mathematics materials and align with/integrate into other disciplines
6. Track progress of students in specific mathematics sequences and pathways
   a. Biotechnology Pathway through MAT 101
   b. AAT Education students through PRAXIS 1
   c. Pre-Engineering students
   d. Pre-Allied Health students
7. Continue  SLOA projects and expand to include more mathematics courses
   a. MAT 101
   b. Analyze data from common final exams:  MAT 203, MAT 109/119, MAT 161
   c. Continue CAAP testing of 2 MAT 101 sections in FA 10
   d. Increase MAPP testing to >50 so mathematics sub-score can be reported
8. Continue appropriate professional development for mathematics faculty and staff

9. Establish a mathematics presence on the HCC Website
   a. Math Club
   b. Faculty CVs and personal page
   c. SLOA data in understandable form

**Total Cost Center Budget –** Included in Science

**Organizational Structure and Reporting Relationships:**
Supervision of the mathematics faculty and staff is provided through the Program Coordinator
for the Mathematics Department and the elected chair of the Mathematics and Science Division.

**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 11:**
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 to the fall option of the program.
3.  Initiate full ATI testing of RN students admitted to the spring option of the program.
4.  Continue ATI  testing and evaluation of Practical Nurse Program outcomes
5.  Continue to introduce simulation into all levels of the nursing lab curriculum, implementing the NSP II Phase 4 grant.
6.  Successfully implement the fourth year of the NSP II grant
7.  Implement the Who Will Care? Grant
8.  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
9.  Increase the retention rate of nursing program students and NCLEX passing rates, using a full range of instructional support services.
10. Increase the number and percentage of minority and male students enrolled in the nursing program.
11. Determine a final staffing plan and faculty load that supports student enrollment in the nursing program and ensure adherence to the MD Board of Nursing 25% rule.
12. Ensure reliability and validity of test questions by faculty implementation of software (Par-Test) in conjunction with existing Par Score software
13. Participate in professional development activities
14. Explore NLNAC accreditation
15. Continue to pursue and build upon current strategic partnerships and alliances in the community that enhance or support nursing department programs and its graduates.
16. In collaboration with Student Affairs and DEALS, improve accessibility and success rates of minority students in the program.

**Total Cost Center Budget –** $806,195

**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 prepares 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 11:**
1. Meet or exceed a 95% pass rate annual for the CNA/GNA program
2. Explore a career plan from CNA/GNA to PN or RN
3. Market Medicine Aide program to support running the program annually

**Total Cost Center Budget –** $73,572

**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 11:**
1. Coordinate regularly scheduled advisory committee adjunct and preceptor meetings
2. Develop CPB 121 into a Medical Assisting Classroom Laboratory
3. Revise Medical Assisting/Phlebotomy Curriculum to more accurately reflect current needs of local medical community
4. Explore development of an Electronic Medical Records/Health Information Management curriculum
5. Encourage students to complete certificates, promote Medical Assistant track
6. Explore revival of beginning and advanced Transcription courses to add to the Medical Assistant skills set.
7. Continue to develop online and hybrid courses for medical assisting program
8. More adequately prepare students for employment.
9. Revitalize and reconvene the advisory committee to obtain more input from the medical community at least twice in FY 11.

**Total Cost Center Budget –** $181,031

**Organizational Structure and Reporting Relationships:**
The Medical Assisting program is supervised by the Director of Health Sciences Division. Program coordination with the Coordinator of Health Professions occurs as necessary.

**Unit:   Medical Imaging Programs (Radiography, CT, MR, Mammography)**

**Overview/Description of Function:**
Medical imaging is a health care career that specializes in the use of x-rays, magnetic force field and radio waves, and sound waves to image the body for medical diagnosis.  Upon successful completion of the medical imaging programs offered at HCC, graduates are eligible to take the American Registry of Radiologic Technologists certification examination and continue their education in medical imaging or advanced degrees.  These programs offer excellent employment opportunities, versatility and mobility.

**Goals for FY 11:**
1. Implementation of the new radiography curriculum with the incoming May 2010 class.
2.  Explore online instructional resources.
3.  Integrate use of the PACs system into the medical imaging programs, nursing and paramedic programs.
4. Continue support and development of the CAPS initiative.
5. Maintain PDA clinical data documentation system, operation of the medical imaging facilities and monitor student and faculty radiation exposure as required by JRCERT accreditation and state guidelines.
6. Maintain JRCERT accreditation of radiography program.
7. Maintain student enrollment in the CT, MR and mammography programs.
8. Explore career laddering opportunities, such as radiologist assistant
9. Develop and use an assessment form for all clinical sites
10. Re-evaluate the need for a sonography program.

**Total Cost Center Budget –** $383,148

**Organizational Structure and Reporting Relationships:**
The Medical Imaging program is supervised by the Director of Health Sciences Division.

**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 11:**
1. Continue the development of the Program and Course Outcomes for the PES Program.
2. Evaluate the effectiveness of  interdisciplinary learning using a capstone exercise that includes the other Healthcare Programs and the Criminal Justice Program (Disaster Drill)
3. Explore the development of a hybrid course for the PES Program (PES-102), utilizing Blackboard and student purchased DVD's.
4. Continue to introduce and increase the use of simulation at all levels of the paramedic curriculum
5. Increase the number of clinical and field training sites
6. Apply for National Accreditation by Committee on Accreditation of Educational Programs for the EMS Profession (CoAEMSP).

**Total Cost Center Budget –** 58,260

**Organizational Structure and Reporting Relationships:**
The Paramedic Emergency Services program is supervised by the Director of Health Sciences Division. Program coordination with the Coordinator of Health Professions 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 11:**

*Dental Assisting*
1. Establish technical standards for dental assisting program.
2. Begin the process of preparing for the Commission on Dental Accreditation (CODA).
3. Review dental assisting curriculum and make changes as appropriate.
4. Meet with dental program advisory board.
5. Continue to collect Dental Assistant National Board (DANB) data to track student outcomes.

*Dental Hygiene*
1. In collaboration with PIE, compile Dentist and Dental Hygiene needs assessment surveys.
2. Submit and review HCC dental hygiene facility needs.
3. Develop dental hygiene curriculum.
4. Submit HCC dental hygiene curriculum to MHEC, Maryland State Board of Dental Examiners (MSDBE), and CODA for approval.
5. Gain CODA accreditation.
6. Explore dental grant funding.

**Total Cost Center Budget –** $95,693

**Organizational Structure and Reporting Relationships:**
The Dental Assisting program is supervised by the Director of Health Sciences Division. Program coordination with the Coordinator of Health Professions occurs as necessary.

**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 11:**
1. Provide instructors with opportunities to enhance their skills through regular professional development.  This would include instruction in BlackBoard and other technological modalities.
2. Develop a Sports Management course that will allow students a broader base for career opportunities in HPELS.
3. Recruit and retain quality instructors.

**Total Cost Center Budget –** $103,403

**Organizational Structure and Reporting Relationships:**
The Director Athletics and Leisure Studies reports directly to the Vice-President of Academic Affairs for academic matters.  In the established matrix reporting structure, the Director reports 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 11:**
1. Advertise student work in this unit via LCD/LED TV screen (to be located in ATC lobby).
2. Advertise programs of study during a Learning Community Career Day.
3. Provide leadership and coordination for the IST 102 myitlab platform and guidance in the ATC open computer lab.
4. Upgrade and maintain equipment/software in instructional classrooms to support instruction.
5. Utilize all TCS Advisory Committees for reviewing/planning of current and proposed programs identify internships, externships, classroom projects, service learning projects, and speakers.
6. Continue to implement SLOA to assess quality of instruction and incorporate changes.
7. Continue participation in the CyberWatch consortium with emphasis on the National IA Education Designation of Academic Excellence program for 2 year Institutions.
8. Actively participate in a Cyber defense competition. This competition is offered within the CyberWatch consortium.
9. Provide professional development for instructors.
10. Initiate the use of Program Standards and Quality Indicators to review the career programs.
11. Maintain current data on HCC website.
12. Continue participation in MSDN AA and Comptia memberships.

**Total Cost Center Budget –** $526,529

**Organizational Structure and Reporting Relationships:**
The faculty in Information Systems Technology, Web and Multimedia Technology programs report to the Director of Technology and Computer Studies.

**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 11:**
1.  Advertise student work in this unit via LCD/LED TV screen (to be located in ATC lobby)
2.  Advertise programs of study during a Learning Community Career Day
3.  Promote GDT program on campus via the use of posters in the Hilltop Grill and the ATC building
4.  Utilize all TCS GDT/WEB MM Advisory committee for reviewing/planning of current and proposed programs, identify internships, classroom projects, service learning projects and speakers.
5.  Continue to implement SLOA to assess quality of instruction and incorporate changes
6.  Coordinate articulation agreements with WCTHS, James Rumsey Technical HS, and Franklin County Technical HS
7.  Create a joint brochure between HCC's GDT  program with Shepherd University
8.  Add internships to AAS Degree requirements to increase number of students taking internships.
9.  Continue to revise initial online teaching for general education course GDT-112
10. Research certification examples for GDT program outcomes
11. Research "testing out" exam for GDT-112
12. Continue membership in AIGA and participate with AIGA Education committee
13. Maintain current data on HCC website
14. Initiate the use of Program Standards and Quality Indicators to review the career programs
15. Support development of digital video course
16. Update instructional materials for Adobe Creative Suite CS4 platform
17. Upgrade and maintain equipment/software in instructional classrooms to support instruction
18. Provide Professional Development for GDT instructor
19. Provide and promote student professional development

**Total Cost Center Budget –** $73,002

**Organizational Structure and Reporting Relationships:**
The Graphic Design Technology department reports to the Director of Technology and Computer Studies.

**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. Mechanical Engineering Technology curriculum offers degrees and certificates that include studies in mechanical engineering theory and computer-aided design.

**Goals for FY 11:**

1. Revive Electrical Engineering Technology program.
2. Enroll students into Electrical Engineering Technology courses and program.
3. Create Alternative Energy Technology Phase 1 program.
4. Enroll students into Phase 1 Alternative Energy Technology courses and program.
5. Increase course offerings of welding courses; develop a certificate that adds depth to skills in welding to include AWS Certification for welders in MIG< TIG< stick, plate or pipe welding.
6. Increase course offerings of HVAC courses; to develop a certificate that includes instruction in commercial HVAC, geothermal technology, and oil/gas burners.
7. Upgrade and maintain equipment/software in instructional classrooms to support instruction.
8. Utilize all TCS Advisory Committees for reviewing/planning of current and proposed programs, identify internships, externships, classroom projects, service learning projects, and speakers.
9. Continue to implement SLOA to assess quality of instruction and incorporate changes.
10. Create instructional environment where students can apply their skills.
11. Update technical standards needed to be successful in courses and programs.

**Total Cost Center Budget –** $128,219

**Organizational Structure and Reporting Relationships:**
The faculty in Information Systems Technology, Web and Multimedia Technology programs report to the Director of Technology and Computer Studies.

**Unit:  Alternative Energy Technology**

**Overview/Description of Function:**
The Alternative Energy Technology program is designed to prepare students to enter the industrial/commercial/residential setting in the growing areas of renewable energy, i.e. solar, wind, and geothermal technologies. Within the Alternative Energy Technology program, students can earn progressive levels of certificates toward employment and/or the degree. The methods of instruction include hands-on training as well as classroom instruction. Real world lab environment will include experiments with solar, wind, and geothermal equipment, use of meters, measurements and calculations of values. This program of study embraces the body of knowledge found in national certifications for renewable energy professionals.

**Goals for FY 11:**
1. Project data from a wind turbine via LCD/LED TV screen (to be located in ATC lobby).
2. Advertise programs of study during a Learning Community Career Day.
3. Acquire equipment for instructional classrooms to support instruction.
4. Utilize and recruit all TCS Advisory Committees for reviewing/planning of current and proposed programs, identify internships, externships, classroom projects, service learning projects, and speakers.
5. Begin implementation of SLOA process to assess quality of instruction and incorporate changes.
6. Provide professional development for instructors.
7. Initiate the use of Program Standards and Quality Indicators to review the career programs.
8. Create page on HCC website.
9. Accomplish program learning outcomes through instruction of AET courses.
10. Research and place students in internship and job opportunities.
11. Support training activities and instruction for AET courses.
12. Maintain training equipment and supplies.
13. Market and recruit students into program.
14. Provide instruction to at risk students.

**Total Cost Center Budget –** Included in Industrial Technology

**Organizational Structure and Reporting Relationships:**
The Alternative Energy Technology discipline reports to the Director of Technology and Computer Studies.

**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 11:**
1. Maintain and increase enrollment.
2. Expand partnerships with local transportation companies.
3. Develop partnership and deliver training for EVOC and WCPS transportation needs.
4. Provide professional development for staff and instructors.

**Total Cost Center Budget –** $240,167

**Organizational Structure and Reporting Relationships:**
The Commercial Vehicle Transportation Coordinator reports to the Director of Technology and Computer Studies.

# 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 Support 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 11:**
1. In collaboration with Academic Affairs, generate plans to improve the retention, success, and graduation rates of students in selected programs and the general student body.
2. In collaboration with Academic Affairs, award degrees when student complete requirements.
3. Set benchmarks for retention, success, and program completion as expected outcomes for students in the following programs: Disability Support Services, JTSR, Athletics, CLC, and Student Activities.
4. Evaluate the pilot early alert system designed to improve retention rates of students in developmental courses and make needed improvements.
5. Continue to support the College's grant-writing initiative.
6. Continue professional development of members of the Student Affairs Council and of front-line staff.
7. Continue to expand and enhance the Student Affairs Web presence, as a marketing and communications tool for web registration for credit and non-credit courses, expanded online student services, and graduation and disciplinary processes.
8. Initiate cost benefit analysis of selected student services (Athletics in fall 2010)
9. Support Financial Aid in initiating the direct lending program
10. Implement an institutional wellness program in collaboration with the Director of Human Resources and the Coordinator of the Fitness Center.
11. Continue to host community diversity celebrations and explore issues related to diversity.
12. Continue to discipline students via judicial affairs and provide guidance to the Behavioral Intervention Team (BIT).

**Total Cost Center Budget –** $575,392

**Organizational Structure and Reporting Relationships:**
The Dean of Student Affairs reports to the President.

**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. A Student Support Specialist also is available to provide career counseling to undecided students.

**Goals for FY 11:**
1. Enhance web-based services (i.e. IM, Facebook, webcams, etc.) to connect with students in a variety of ways.
2. Increase use of WebAdvisor Resources (i.e. Student Planning, Degree Audit, etc.), thus increasing self-directedness and completion of programs.
3. Work with academic divisions to enhance the website with local job-related information and arrange advising appointments for students with career related faculty.
4. Increase the knowledge of academic advisors in regards to careers and jobs in the surrounding area by working with faculty, the Workplace Learning Advisor/Internships Specialist, and the Student Support Specialist.
5. Create a system where students are referred to academic divisions for advisement.
6. Enhance the role of ambassadors in assisting students with student service needs, by promoting the Online Student Services and Scheduling Area.
7. In collaboration with  an ad hoc faculty committee, determine measures of effectiveness for faculty academic advising.

**Total Cost Center Budget –** $266,376

**Organizational Structure and Reporting Relationships:**
The Academic Advisors and Student Support Specialist report to the Coordinator of Academic Advisement.  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 and Valley Mall extension sites.

**Goals for FY 11:**
1. Continue to implement a comprehensive recruitment program including five new publications/fact sheets/division brochures, target marketing, and increasing recruitment visits by 3%.
2. Maintain the enrollment of high school students through the ESSENCE program.
3. Continue to increase credit enrollment and improve Fort Ritchie.
4. Increase the yield rate of applicants to enrolled students to 58% for fall and 48% for spring.
5. Employ the communications management module of Datatel for applicant follow up.
6. Continue marketing and recruiting efforts using Target X and execute at least 45 campaigns per year.
7. Work with IT to improve credit web registration and increase the percentage of students using web registration each term to at least 80%.
8. Continue to improve operations at the Valley Mall extension site and increase the usage of the site for credit classes.
9. Improve the non-credit registration process and develop a plan to increase the usage of online registration for non-credit courses.
10. Enhance the recruitment and mentoring plan to attract minority students to the college and increase minority student enrollment to 20% of the registered student population.
11. Improve the functionality and efficiency of ARR Datatel processes.
12. Utilize College Net for online applications and increase usage to 44% each semester.
13. In collaboration with the Director of Instruction, meet with program coordinators to enhance their programs and increase enrollment.
14. Develop additional web based marketing and recruitment tools, including IM service, podcasts, videos, blogs and online campus tours.
15. Use social networking tools to provide pertinent ARR information to prospects, applicants, and current students.
16. Continue to streamline the automatic awarding of short term certificates and letters.
17. Continue to provide staff development for ARR Staff.

**Total Cost Center Budget –** $887,320

**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 11:**
1. Maintain/upgrade equipment and facilities to enhance the utilization and safety of the ARCC.
2. Work closely with Washington County Government in planning the County's senior center and other future projects on HCC's campus.
3. Meet or exceed the number of rental events in the ARCC.

**Total Cost Center Budget –** $180,137

**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.

**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 (MD JUCO) and Region XX of the National Junior College Athletic Association (NJCAA).

**Goals for FY 11:**

1. Continue to upgrade and/or maintain athletic facilities through grants and Program Open Space Funds.
2. Improve equity in staffing among athletic teams.
3. Maintain adequate staffing by student workers to support events.
4. Maintain a 90% or better student-athlete eligibility rate.
5. Increase membership in Hawk Booster Club by 10% from 165 to 182.

**Total Cost Center Budget –** $520,711

**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.  The CLC makes it possible for students with young children to take classes at HCC and complete their chosen academic programs. The CLC supports HCC students by offering child care at a significant discount.  The CLC also provides a learning laboratory for HCC students enrolled in Early Childhood Education degree programs.

**Goals for FY 11:**

1. Maintain NAEYC accreditation in FY 2011 (continuation from FY 10) and explore MSDE accreditation and other national accreditation models to compare with NAEYC; decide which accreditation to pursue in FY12.
2. Use qualified student workers along with regular staff to meet licensing and accreditation standards (continuation from FY 10).
3. Maintain appearance, safety and cleanliness of classroom areas in CLC to include painting walls and regular carpet and floor cleaning and maintenance.
4. Strengthen collaboration with education faculty and utilize college interns in early childhood education and in other academic areas (continuation from FY 10).
5. Provide continued training and consultation for support staff to meet licensing/credential requirements and individual goals as established in the staff evaluation process (continuation from FY 10).
6. Provide bi-annual physical assessment and TB tests for staff, to comply with NAEYC accreditation standard for staff health (FY 10 request).
7. Complete security plan for CLC by installing security cameras in 3 classrooms.
8. Convert more processes to online using HCC webpage and ProCare software.
9. Conduct market research and make recommendations regarding the fee structure for CLC services.

**Total Cost Center Budget –** $422,322

**Organizational Structure and Reporting Relationships:**
The Director of the Children's Learning Center reports to the Dean of Student Affairs.

**Unit:   Disability Support Services (DSS)**

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

**Goals for FY 11:**
1. Continue to provide interpreters for students that are deaf and hard of hearing by expanding HCC's pool of part-time ASL interpreters and utilizing Deafnet interpreters if needed.
2. Continue to utilize student workers to provide assistance with office paperwork and students with disabilities.
3. Continue to utilize the Volunteer Corp to assist students with disabilities when appropriate.
4. Continue professional development activities to keep up to date with changes in practices relating to the Americans with Disabilities Act (ADA).
5. Provide equipment to students as needed to assist with their learning experience.
6. Led the Behavioral Intervention Team (BIT), create an online training program for faculty and staff explaining the BIT process, and assist students of concern.
7. Provide more efficient services by sending faculty notification letters, accommodation forms, etc. electronically, as well as by updating the Disability Support Services web page to allow students to complete and submit forms online.
8. Continue to track and improve the retention rates of students with disabilities by 3% (5 additional students).
9. Continue to track and improve the success rates of students with disabilities by 5% (8 additional students).
10. Update Disability Support Services database to track non-credit students with disclosed disabilities.
11. Train the Disability Support Services Advisor to assist students with disabilities, specifically students with Learning Disabilities and Attention Deficit Hyperactivity Disorder (ADHD).

**Total Cost Center Budget –** $220,247

**Organizational Structure and Reporting Relationships:**
The Coordinator of Disability Support Services reports directly 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 11:**
1. Maintain sufficient funding for preventative/proactive equipment maintenance.
2. Conceptualize and administer a more formalized Worksite Health Promotion (WHP) Campaign.
3. Based upon feedback obtained through student satisfaction survey results, make facility improvements to enhance FC environment.
4. Collaborate with other units on campus (i.e. Student Activities, Children's Learning Center, Security) to develop a system to more accurately track student usage trends.

**Total Cost Center Budget –** $109,033

**Organizational Structure and Reporting Relationships:**
This area is the responsibility of the Coordinator of the Fitness Center, who reports to the Director of Athletics and Leisure Studies.

**Unit:   Information and Welcome Center**

**Overview/Description of Function:**

The Information and Welcome Center uses data and voice technologies to provide callers with accurate information about the College from a single source, to the extent possible. The staff also provides service to other offices in the Administration and Student Affairs Building as needed.

**Goals for FY 11:**

1. To decrease the number of transferred calls by 13% for the Information Center Specialists
2. Increase the average call length to 90 seconds.
3. Continue to receive training in all areas of student services and continuing education.

**Total Cost Center Budget –** $52,905

**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:**
The Workplace Learning Advisor/Internships serves as a liaison to faculty, students, and community employers to coordinate and develop student internships. The functions of this office include verifying student eligibility, career development/professionalism advisement, coordination of site placements and registration, as well as, providing assistance in the job search process. The Advisor serves as a key campus representative for Internship Education serving on advisory councils for career programs.

**Goals for FY 11:**
1. Increase by 10% or 61 students registered for internships.
2. Increase by 5 % or a total of 350 new students and alumni registered on College Central Network.
3. Increase by 5% or 75 new employers registered on College Central Network.
4. To broaden student experiences, develop new internship sites
5. Explore opportunities for internship development within programs where internships are optional and work with faculty to market opportunities to those students (i.e. Management).
6. Develop and implement employment tracking/reporting for graduating interns.
7. Utilize student worker support to facilitate data entry for employer, internship, and employment records.
8. Coordinate an internship recognition event.
9. Keep abreast of changing economic and employment trends through professional development.

**Total Cost Center Budget –** $64,800

**Organizational Structure and Reporting Relationships:**
The Workplace Learning Advisor/Internships reports directly 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 support services for students seeking job-skills training.  The program is designed to assist low-income, non-traditional-aged students who are in career programs.  The JTSR staff provides intensive case management to assess, monitor and track designated students during their time at HCC and beyond.

**Goals for FY 11:**
1. Improve retention of JTSR students through an outcomes assessment plan and implementation of retention-related strategies.
2. Continue to track retention/completion rates of JTSR students.
3. Seek professional development opportunities for JTSR staff members
4. Seek grant funds to serve local population segments whose success depends on assistance from HCC.

**Total Cost Center Budget –** $210,937

**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 11:**
1.  Increase student involvement in campus clubs by 5% or 20 students by developing an awareness campaign highlighting the benefits of club membership and helping create new clubs based on student requests.
2.  Increase student satisfaction with student activities/clubs from 3.85 to 4.0 by offering a diverse selection of activities for both day and evening students and increasing the exposure of club activities through Blackboard, Facebook, My Space, and Twitter.
3.  Capture club participation data for all clubs by creating a membership and activity form that they for clubs to complete and submit with the annual budget requests.
4.  In collaboration with the Director of grants development, establish a mini-grant program for classroom curriculum enhancements, by using the model in place at other Maryland community colleges.
5.  Develop video clips of SGA meeting to be placed on the HCC web site.

**Total Cost Center Budget –** $51,501

**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 Student Financial Aid Office  provides resources to students seeking financial assistance. Aid is available through grants, scholarships, loans and student employment.

**Goals for FY 11:**
1. Expand the use of Datatel functions in financial aid (FA), including but not limited to automation of logging FA semester credits and accepting student award to AR accounts, increasing the accuracy and efficiency of the student refunds processes.
2. Auto-package student loans, increasing the efficiency of the awarding process.
3. Create a Financial Aid Student Ambassador position to greet students at the counter and assist the Multi-Cultural Recruitment Coordinator, disseminating FA information to minorities and low-income students.
4. Continue the "You CAN Afford College" outreach campaign to support enrollment and recruiting efforts.
5. Continue outreach efforts to the WCPS guidance counselors.
6. Continue to provide accurate and timely financial aid awards to student applicants.
7. Encourage early completion of FAFSA (Free Application for Federal Student Aid) and continue to provide timely follow-up to those students who complete the FAFSA and MD state aid forms.
8. Stay abreast of federal and state financial aid laws, regulations and guidance.
9. Increased access to financial aid performance indicators by allowing executive officers access to FA dashboard information.
10. In collaboration with Adult Basic Education and Literacy Services unit, open the Opportunity Fund to ESL students.

**Total Cost Center Budget –** $405,578

**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. The President's Office also works with the executive officers in establishing administrative guidelines and procedures to assure the smooth and successful operation of the College.

**Goals for FY 11:**
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. Work with the new dean of continuing education and community services to establish improved job descriptions and operating procedures to more fully meet the goals of this division.
3. Continue successful grants development and fund raising strategies to secure both private and public dollars to address facility improvements and provide for operational needs associated with current and projected enrollment increases.
4. Work with the HCC Foundation to organize a $1.5 million fund raising campaign to help equip the four new and renovated arts and sciences buildings.
5. Provide support to make improvements to the College's internet presence, such that marketing, student services, as well as instruction continue to be appropriately transformed and strengthened to meet the demands of a new generation of students.
6. Provide leadership for the College and the community to work together to develop the strategic plan.
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, and WCHS, as well other local businesses and organizations.
9. Accelerate the development of STEM educational programming and assist with the related economic development, in cooperation with local government and business partners, with emphasis upon biotechnology and energy technology
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 college policies as needed.

12. Oversee the completion of the design and start up construction of the Arts and Sciences Complex buildings and the Performing and Visual Arts Education Center addition to Kepler.
13. Assist VP of Academic Affairs and the academic officers with the implementation of the multi-year curriculum excellence project that emphasizes academic program development and enhancements to curricular outcomes.
14. Oversee the expansion of short term job training and related adult education to help local citizens prepare for and find suitable employment in the rapidly changing economy.
15. Remain active on the MACC executive committee and serve on other state committees as needed.

**Total Cost Center Budget –** $915,289

**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 Dean of Continuing Education and Community Services Division, 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, institutional research and evaluation processes that support institutional effectiveness and accountability.  Additionally, the Dean of PIE oversees grants and facilities planning and development.

**Goals for FY 11:**
1. To further implement institutional effectiveness model and in collaboration with other executive officers, continue program reviews/cost-benefit studies during FY 11 unit planning.
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; staff productivity; and grants development.
4. Provide leadership for shaping the new grants development and administration model, including developing and offering a workshop for grants development and management
5. Develop transformational grant proposals in response to college needs and external funding opportunities.
6. Support and promote governance activities.
7. Utilize results of student evaluation of all credit faculty to improve the effectiveness of College services and processes.
8. Oversee the work of the Director of Facilities Management and Planning and the Facilities Projects Coordinator to align, update and submit the College's CIP, the Facilities Master Plan, State and County reports/documents, as well as related facilities issues.
9. Compile and publish an outcomes analysis report/fact book, to be updated on an annual basis to support institutional effectiveness, planning, and facilities and grants development.
10. Assist the President to organize and initiate the process to develop the College's new Strategic Plan, 2016.
11. Establish dashboard indicators, as well a data management system for information, such as SLOA, health sciences data, etc., and assist College employees with the interpretation and analysis of the data.
12. In collaboration with Academic Affairs, refine the automated faculty load database
13. Assist the President with special projects and initiatives

**Total Cost Center Budget –** $507,095

**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; hum 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 11:**
1. Conduct supervisory training that corresponds to the employee handbook and address critical supervisory issues, including:
    a. Analyzing performance problems
    b. Corrective counseling
    c. Communication skills
    d. Dealing with change and change management
    e. Student worker process
    f. HCC intern process
2. Recommend changes to HCC benefit plans suggested by benefits broker to better align with fully funded plans.
3. With assistance from IT and the PIE Office, develop "HR scorecard" in collaboration with MACC Affinity Group.
4. Implement an online/web based new hire orientation program to supplement the traditional in- person model.
5. Recommend changes for the boarding of adjunct faculty to ensure legal compliance with all federal, state and local regulations and Board policy.
6. In collaboration with PIE, develop databases to support HR operations.

**Total Cost Center Budget –** $1,544,792

**Organizational Structure and Reporting Relationships:**
The Director of Human Resources reports to the President.

**Unit:   Plant Operations, Maintenance and Grounds**

**Overview/Description of Function:**
The Plant Operations and Maintenance Department is responsible for interior and exterior maintenance of buildings, building systems, roads, parking lots, campus fleet vehicles and minor construction and alterations.  The Grounds Department provides the care and expertise to maintain all gardens, landscaping trees, shrubs, and athletic fields on campus.

**Goals for FY 11:**
1. Assist in long range and short range planning efforts to minimize deferred maintenance on buildings and grounds.
2. Participate in training for HVAC controls, boiler training and chiller training as resources for this training are identified by the Director of Facilities Management and Planning.
3. Catalog each piece of mechanical equipment on campus to include all pumps, motors, air handling units etc. and develop a bar code system to track service and life expectancy.
4. Remove spare parts, equipment and materials in storage areas that are no longer of any beneficial use to HCC.
5. Establish a cage area and inventory process for small tools.
6. Monitor work order requests and completed work orders to determine efficiency.
7. Maintain landscaping certifications and licenses.
8. Continue and expand master gardeners' and volunteers' work on campus.
9. In collaboration with the Director of Facilities Management and Planning and Volunteer Services, promote a program to encourage campus staff to adopt a garden.
10. Continue to maintain and improve athletic fields.
11. Maintain campus running and walking trails.
12. Collaborate with the Director of Facilities Management and Planning on all landscaping designs for new building projects, parking lot projects and the Waltersdorf Quad.
13. Develop a list of seasonal landscaping activities and responsibilities for each area of campus, complete with a timeline for completing each task.
14. Develop and maintain a database for assess tracking (mechanical systems and equipment).
15. Develop an inventory tracking system/database to manage unit resources.

**Total Cost Center Budget –** $3,908,840

**Organizational Structure and Reporting Relationships:**
The non-exempt Maintenance employees report to the Maintenance Supervisor/Assistant Facilities Director who reports to the Director of Facilities Management and Planning.

**Unit:   Custodial Services**

**Overview/Description of Function:**
The Custodial Services Department are responsible for providing cleaning services for all campus facilities on a third shift that operates from 11:00 p.m. until 7:00 a.m. Two custodians work from 1 p.m. until 9 p.m. to provide custodial services in the afternoon and evening.

**Goals for FY 11:**
1. To provide additional training for custodial employees in the area of:
    a. CPR training
    b. Fire extinguisher training
    c. Floor care for various flooring products used on campus
    d. Computer training to include basic use of the campus website and email
2. Replace carpet in ARCC lobby with a more suitable flooring product such as ceramic tile.
3. Provide training for newly hired employees.
4. Prepare a list of flooring replacement or repair needs for each building serviced by the evening shift.
5. Initiate a feasibility study to determine the effectiveness of the current organizational and scheduling model for the custodial staff.
6. Explore alternative staffing models including team cleaning or a hybrid team cleaning approach.
7. In collaboration with various vendors and technical sales representatives, continue to investigate and expand the use of environmentally responsible cleaning methods and supplies.
8. Develop a checklist for each area cleaned to identify daily, weekly, and seasonal cleaning procedures and schedules.
9. Develop a process for handling customer complaints.
10. Identify cleaning equipment that needs to be replaced and, in collaboration with the Director of Business Services and Procurement, identify opportunities to prolong the life of existing housekeeping equipment through an annual service contract.

**Total Cost Center Budget –** Included in Plant Operations, Maintenance and Grounds 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.

**Unit:   Facilities Management & Planning**

**Overview/Description of Function:**
The Director of Facilities Management and Planning is responsible for the development of various RFP's, RFQ's and RFI's for procuring professional design and engineering services for Hagerstown Community College.  The director, in collaboration with the  Dean of Planning and Institutional Effectiveness, provides various capital and facility information to the State and the County, as well as short and long range strategic planning goals for HCC. The Director also provides leadership and oversight for the daily functions of maintenance, grounds and custodial services. He also serves as the construction manager for all facilities projects.

**Goals for FY 11:**

1. Assist in long range and short range planning efforts to minimize deferred maintenance on buildings and grounds.
2. Develop specifications and bid documents for the Scholar Drive repaving project.
3. Identify training requirements, needs and resources for maintenance staff to keep their skills current.
4. Work with the Director of Business Services and Procurement staff in the to develop various open ended/indefinite quantity unit price contracts for frequently used commodities such as carpet tiles, ceiling tiles, concrete, asphalt, and design services for small projects.
5. Continue to expand customer service awareness and emphasize the importance of information sharing among all levels within the department and throughout campus.
6. In collaboration with Administration and Finance, identify acceptable accounting and cost tracking processes for the four new construction projects.
7. In collaboration with the Dean of Planning and Institutional Effectiveness, update and submit to the State and County the Facilities Master Plan
8. Identify existing facilities data for each building and develop a comprehensive database.
9. Examine the potential of more cost effective entry level or temporary positions for grounds maintenance to free higher paid maintenance technicians for building maintenance.
10. Use existing electric meters to identify and implement energy savings measures across all operational areas of campus.
11. Write and implement a staff development plan for all maintenance and custodial staff.
12. Provide to Washington County Sheriff's Department video access of all campus buildings.
13. Conduct a water and sewer usage study to determine ways in which HCC can conserve and save resources.
14. Examine staffing options related to seasonal grounds maintenance and mowing.
15. In collaboration with the VPAF, Explore the use of HCC as a designated emergency site in support of County, State and/or Federal emergency preparedness plans.

**Total Cost Center Budget –** $60,750

**Organizational Structure and Reporting Relationships:**
The Director of Facilities Management and Planning reports to the President.

**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, researched and disseminates information regarding grant opportunities to primarily pursue 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 11:**
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. With the use of technology, continue to update database of alumni and friends.
3. Work collaboratively with Continuing Education's ILR on fund raising initiatives and aggressively pursue donations from noncredit students.
4. Continue efforts to seek and secure private funds and contributions to support students, faculty and College with scholarship and equipment needs.
5. Use prospect research tools and technology to develop a pool of prospects with emphasis on alumni.
6. Host receptions/luncheons/events, etc. on campus for major prospects.
7. Update and refine Web site for Foundation, Alumni Association, and Volunteer Corps with the assistance of the Web and Publications Editor.
8. Develop testimonials from graduates and donors to place on Web site.
9. Continue to work with Public Information and Government Relations to tie into the Web's social networking resources as a marketing tool.
10. Measure effectiveness of online giving.
11. Measure effectiveness of e-mail newsletters as an inexpensive consistent contact with alumni and friends for campaign and other fund raising activities.
12. Continue to program the Summer Concert Series in the Alumni Amphitheater.
13. Continue to program joint activities between the Alumni Association and the SGA.
14. Conduct an activity/reception for Alumni Association life members.
15. Conduct Annual Fund Drive Phonathon to include a direct mail solicitation to entire Alumni database.
16. Seek support and donations from Alumni for Alumni Tower Phases over multiple years.
17. Complete fund raising for the STEM building and continue capital campaign to secure equipment donations and cash contributions to equip and furnish the classrooms, learning center and visual and performing arts education center.
18. Complete Waltersdorf Quad fund raising.

**Total Cost Center Budget –** $303,923

**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, monitors job satisfaction, and recognizes volunteer efforts.

**Goals for FY 11:**
1. Have the Volunteer Web page complete and functional.
2. Produce 2 issues of the Volunteer Newsletter.
3. Refine and improve the volunteer database, including time tracking.
4. Contact the Washington County Health Systems to learn of retirements and potential volunteers to serve as mentors for students in health sciences.
5. In collaboration with Continuing Education, plan a computer literacy workshop for senior citizens.


**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 11:**
1. Continue to increase technology applications and interactive features, as well as obtain employee feedback to enhance usability of the Web site.
2. Continue to enhance HCC's use of social media tools, such as Facebook and Twitter, as proactive marketing strategies.
3. Assist PIE and Institutional Advancement with revenue enhancement through work to secure grants and alternate forms of funding.
4. Continue to expand networking and information sharing opportunities with state and county elected officials in order to maintain communication about the college's resource needs and impact on local economic development.
5. Promote new programs and those with low enrollment that have high market place demand, with emphasis on STEM and performing/visual arts programs.
6. Promote HCC as an institution that benefits the entire community, with emphasis on the educational, cultural, and economic aspects it provides.
7. Continue to refine direct-mail marketing efforts and closely monitoring the printed class schedules.
8. Plan and coordinate various campus events.
9. Promote awareness of HCC's strategic partnerships, including the continuation of joint marketing efforts with USM-H.
10. Conduct a cost benefit of using the Web as a primary source of marketing (Target X vs. FaceBook and Twitter, etc.)

**Total Cost Center Budget –** $542,186

**Organizational Structure and Reporting Relationships:**
The Director of Public Information and Government Relations reports to the President.

**Unit: Continuing Education and Community Services**

**Overview/Description of Function:**
Continuing Education (CE) provides customized training for businesses and organizations, as well as credit-free open enrollment programs and courses 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 11:**
1. Continue to review, develop, improve and deliver short-term training curricula for area employers and deliver these programs
2. Expand the number of seminars, conferences, meetings and contract training opportunities to maximize use of The Merle S. Elliott Continuing Education and Conference Center.
3. Develop guidelines for use of The Merle S. Elliott Continuing Education and Conference Center and develop a system for tracking conference center usage, rentals, programming, internal events, etc.
4. Develop guidelines and oversee salary administration for non-credit instructors and contractors.
5. Appropriately align course offerings and programs among program managers to balance workloads and enhance productivity.
6. Review and align accordingly functions and job descriptions of all CE personnel.
7. Improve and expand collaborative partnership opportunities with credit instruction.
8. Work with the Dean of Planning and Institutional Effectiveness to determine appropriate data measures and performance indicators.
9. Establish operating procedures to more fully meet the goals of this division.
10. Study options for the electronic and or paper delivery of the CE Instructor handbook to all active instructors.
11. Establish a CE marketing study group focusing on opportunities for program promotion on the HCC Web page and develop a CE marketing plan

**Total Cost Center Budget –** $206,838

**Organizational Structure and Reporting Relationships:**
The Dean of Continuing Education and Community 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, dieticians, 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 11:**
1. Provide BLS/ACLS/PALS certification independently through HCC to health care providers
2. Continue to improve and expand the Nurse Refresher Program
3. Reach out to Washington County Hospital and all Pennsylvania nurses who are certified in a specialty and provide them with the required continuing education programs
4. Develop continuing education programs for law enforcement and fire and rescue providers
5. Implement programs and updates for assisted living managers
6. Develop a program to prepare this community for disaster management
7. Work with the Nursing department to convert Successful Nursing Student Course into "Successful Health Care Student and Professionals Course" for all health care students and professionals.

**Total Cost Center Budget –** $182,711

**Organizational Structure and Reporting Relationships:**
The Coordinator of Health Professions reports to the Dean of Continuing Education and Community Services.

**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 opportunities are created to address the specific needs of the client organization.

**Goals for FY 11:**
1. Continue to aggressively market, develop and provide contract training for businesses and agencies.
2. Recruit business professionals as CE/credit adjuncts for open enrollment and contract training.
3. Host community business breakfast in conference center to showcase Continuing Education business offerings.

**Total Cost Center Budget –** $93,162

**Organizational Structure and Reporting Relationships:**
The Business and Industry Program Coordinator reports to the Dean of Continuing Education and Community.

**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 11:**
1. Continue support for technology classes, testing, trades and contract training opportunities.
2. Continue support for trades classes currently offered in the CPB Industrial Technology lab.
3. Based on student surveys and feedback, develop follow-up courses to small engine repair.
4. Investigate addition of certified welding class that meets standards of American Welding Society.
5. Explore with the INT lead faculty contract training opportunities with local industrial and commercial businesses.
6. Explore opportunities for energy related topics such as weatherization, instrumentation and alternative energy, co-listing classes with AET as applicable.
7. Convene a study group, to include Directors of IT, ARR, PIGR and the Web and Multimedia Coordinator,  to explore other options for e-broadcasting that are more efficient and effective Target X
8. In collaboration with the Office of the Volunteer Corps, plan a computer literacy workshop for senior citizens.

**Total Cost Center Budget –** $202,071

**Organizational Structure and Reporting Relationships:**
This program reports to the Dean of Continuing Education and Community 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 11:**
1. Enhance support and improve the Motorcycle Safety Program.
2. Market the Driver's Education program and related classes, with a goal of enrolling 180 - 200 students in FY 11.
3. Explore options for a second, larger Motorcycle Safety range to accommodate specialty courses such as sport bikes and military required training.
4. Explore options for offering short-term Class B training, including partnering with Frederick Community College.
5. Develop a business plan, including revenue, expenditures and the cost per FTE.

**Total Cost Center Budget –** $104,957

**Organizational Structure and Reporting Relationships:**
This program reports to the Dean of Continuing Education and Community Services.

**Unit:   Continuing Education Certification and Licensure**

**Overview/Description of Function:**
The certification, licensing and profession training programs are non-credit courses required to obtain or maintain a state license or national 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, mortgage loan officer and Locksmith training. This program area also offers language courses including Spanish, Sign Language, Italian, Russian and German and language contract training for local businesses. Veterinary Assistant Training and Animal Care Career courses are coordinated through Certification and Licensing as well as Pet Owner courses and Personal Wealth and Financing courses.

**Goals for FY 11:**
1. Develop Locksmith Training, REBAC license real estate courses, EPA Lead Abatement certification courses, Pet Grooming Professional Training and all other professions training.
2. Develop and expand courses utilizing the REBAC license obtained by the local association of REALTORS, as well as contract the course license to surrounding counties and states.
3. Study demands for and offer accordingly EPA Lead Paint abatement courses as local business demands are determined based upon the passing of a new law in April 2010, which requires these courses.
4. Obtain Maryland Real Estate Commission approval to offer the Maryland Real Estate 60-hour real estate pre-licensing course online through an approved provider.
5. Continue to develop the HCC "GREEN" Advisory group and "GREEN" Certification courses.

**Total Cost Center Budget –** $185,956

**Organizational Structure and Reporting Relationships:**
The Manager for Certification and Licensure reports to the Dean of Continuing Education and Community.

**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 11:**
1. Continue program collaboration with the principal of Marshal Street School/Job Development Program.
2. Collaborate with WCPS to develop a new programming format to serve students with disabilities by providing postsecondary continuing education personal enrichment and workforce training opportunities.
3. Develop Civil War seminars to honor the 150$^{th}$ Anniversary of the American Civil War (2011-2015)
4. Complete a collaborative senior adult programming agreement/partnership with the Washington County Commission on Aging, Inc./Area Agency on Aging (WCCOA)
5. Create a joint HCC/WCCOA senior adult programming steering committee.
6. Collaborate with WCCOA on open enrollment personal enrichment programming focusing on Senior Adult learners.
7. Research grants opportunities for Senior Adult learners.
8. Evaluate Mind/Body/Spirit program; reviewing programming costs, fee structures and enrollment trends.
9. Determine the cost benefit of Campus Connections and Point of Transition Programs sponsored by the WCPS.

**Total Cost Center Budget –** $105,401

**Organizational Structure and Reporting Relationships:**
The Lifelong Learning Program Manager reports to the Dean of Continuing Education and Community 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 11:**
1. Collaborate in pre-program development plan regarding facilities use.
2. Continue targeted program development for highly enrolled age groups based on FY09 programming demographics.
3. Continue program building and instructional collaboration/recruitment with the WCPS and HCC full-time and adjunct faculty.
4. Continue recruitment of adult and junior volunteers in collaboration with the HCC Coordinator of Volunteers.
5. Continue advertising and marketing discussions with PIGR, focusing on a yearly marketing plan.
6. Continue to work with Campus Police/Security and Safety for an annual update of background checks for new staff, as well as campus-wide trends in risk management.
7. Continue collaboration with the PIGR in the development of the College for Kids newsletter.
8. Continue to seek grant funding from the NASA/Maryland Space Consortium for Girls Exploring Engineering and Discovery Science.
9. Investigate the expansion of career-based middle school programming to include a "Bio-Tech" and "BizTown" Academy.
10. Continue collaborative sports clinics programming with Athletics.

**Total Cost Center Budget –** $15,300

**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 Dean of Continuing Education and Community 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 11:**

1. Obtain occupancy rate of 93% in office space, 100% lab space, & 75% flex space.
2. In conjunction with the Washington County EDC, develop a proposal for the Maryland Clean Energy Center to obtain status/funding as a "Clean Energy Technology Incubator".
3. Continuing from the prior year goal to "Help make HCC major nexus for business and technology development in region," refine/implement a comprehensive strategy to create strong brand recognition for the incubator and the college as a whole as the regional center for entrepreneurial development and excellence.
4. In collaboration with GHC, continue developing a science and technology social/business network that can lead to expanded training opportunities for professionals in the region.
5. Increase funding from sponsorships or non-traditional sources that yield $5,000 in non-restricted income for the incubator.
6. Maintain client satisfaction of 4.7 or better.
7. Maintain all equipment in good order and refurbish visual aesthetics of facility to include, but not limited to, renovation of three office units.
8. Develop a business plan to cover the next five years, including relevance of current facility name, services offered, marketing and impact on the community.

**Total Cost Center Budget –** $233,070

**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 11:**
1. Continue to support the facilities planning process including the development of funding strategies to support capital projects.
2. Provide leadership in the cost-benefit analysis and program review of identified programs and services including the identification of funds for potential reallocation.
3. Continue to plan for and support improvements to campus safety and emergency protocols.
4. Utilize long-range financial models to support the updated strategic goals, objectives and action plans that reflect both new and ongoing opportunities and challenges.
5. Continue to serve as a member of the Grants Council providing assistance with the financial aspects of the grants development and management model.
6. Continue to promote the advancement and application of effective risk management principles and practices.
7. Assist with HCC's movement to direct lending as mandated for all federal student financial aid.
8. Support the implementation of the requirements of the Higher Education Opportunity Act with a focus on those related to textbooks and campus safety/security.
9. In collaboration with the Directors of Finance and Procurement, solicit Requests for Proposals for auditing services and property, liability, and workers compensation insurance coverage.
10. In collaboration with the Director of Facilities Management and Planning, explore the use of HCC as a designated emergency site in support of County, State and/or Federal emergency preparedness plans.


**Total Cost Center Budget –** $2,304,513

**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 11:**
1. Expand on-line e-commerce services for students to incorporate general merchandise.
2. Hold workshop sessions with faculty to learn the process to customize books, which in turn will standardize the text to be used for the curriculum and reduce the cost for the students.
3. Establish vending agreements and acquire equipment for new Arts and Science Complex and the renovated Kepler theatre and increase service to replenish more frequently.
4. Improve exterior receiving area of Student Center with concrete slab and install protective barriers around electrical transformer.
5. Work cooperatively with Student Government Association (SGA) and Student Activities office on joint events so students interface more frequently with the Bookstore.
6. Continue to coordinate and service all classes and programs with textbooks and supplies.
7. Seek professional development opportunities as they develop including MBS and NACS and stay informed of current state or federal regulations.
8. Ensure compliance with the Higher Education Opportunity Act and state legislation related to textbooks.

**Total Cost Center Budget –** $2,241,605

**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, maintains the Central Store, acquires all tags for campus vehicles and oversees the Food Services and Campus Bookstore.

**Goals for FY 11:**
1. Develop web access for faculty and staff to access the procurement procedures manual and continue to increase staff awareness of these guidelines.
2. Increase the efficiency of the Mail Center and improve campus connection with Mail Carrier when on delivery route.
3. Develop a standard operating procedures manual and administrative guidelines for the Mail Center.
4. Continue to support planning and procurement efforts related to furnishing and equipping the new Arts and Science Complex and the Performing and Visual Arts Education Center/Kepler Theater.  (FY11-FY12)
5. Create procedure for department charge backs for postage run through the Mail Center and implement on a quarterly basis.
6. Explore options to improve the paper-intensive procurement process from initiation to processing of purchase orders. Increase visibility of competitive bids by utilizing the College website. In addition, continue to expand utilization of services and opportunities through use of e-Maryland Marketplace website and collaboration efforts with other community colleges in Maryland for cooperative purchasing. (FY11- FY12 [expanded])
7. Seek professional development opportunities as they develop including Datatel and procurement practices and law.
8. Conduct thorough Asset Inventory with an emphasis on updating the State and Federal asset inventory.

**Total Cost Center Budget –** $470,655

**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 an investigation of incidents concerning safety issues.  The unit also provides training for the campus community.

**Goals for FY 11:**

1. Update as necessary the Operating Procedures for the certified police officers
2. Maintain access into the National Crime Information Center (NCIC) and the Criminal Justice Information System (CJIS) for two certified users.
3. Continue to improve the professionalism of the officers and their ability to properly perform their required functions by insuring they are visible, properly equipped and trained.
4. Develop a database for electronic police, incident and crime reports required for internal reporting and the Clery Act.
5. Create a Campus Police and Safety site on the new web site.
6. Maintain a sufficient pool of officers to provide the needed campus services and coverage for large events.
7. Continue to recruit and expand the Student Patrol Program to encourage internship by students enrolled in the ADJ Program.
8. Continue to provide in-service training for officers and student patrol.
9. Maintain mobile communication with local and state law enforcement agencies.
10. Improve crime scene investigations; create training aides, document movement / activity of questionable persons or groups of persons / demonstrators.
11. Establish better working conditions in a small office by moving signs, traffic control devices, and large lost and found items into a storage shed, ideally located in an out of view location.
12. Establish off road parking for police car (s) and LT and IT vehicles without blocking loading dock.
13. Continue to improve safety and security on campus with strategically placed surveillance cameras.
14. Study the need for call boxes in strategic locations on campus.

**Total Cost Center Budget –** $205,283

**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 11:**
1. Coordinate inter-departmental meetings/training between Advising, ARR, FA, and Finance to improve customer service to students and support other professional development opportunities for staff (subject to budget constraints).
2. Work with Financial Aid to implement the Direct Lending Program.
3. Insure compliance with identity theft program (Red Flag Rule) and conduct an identity theft and compliance audit.
4. Monitor GASB trust funds/investments.
5. Assist with cost-benefit analysis of selected programs/services to aid in decision-making and allocation of College resources.
6. Implement W-2/1098-T on-line.
7. Study redesign of front area to make more efficient for cashier to work on other duties.
8. Improve Finance presence on HCC website.
9. Continue to assist Human Resources with the financial aspect of the College's health care costs and salary administration.
10. Assist with the Datatel conversion to daily time tracking.
11. In collaboration with Business and Procurement Services, monitor expenditures and enforce adherence to purchasing procedures.
12. Implement payroll mandatory direct deposit.
13. Develop an Operations Manual for Cost Center Managers as it relates to Finance operations.  Provide staff training as appropriate.

**Total Cost Center Budget –** $552,481

**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 11:**
1. Complete update and conversion to make the Hilltop Grill a self-serve facility.
2. Expand dining room seating capacity in the Valley Eatery to service increase in enrollment.
3. Work with Facilities Management on the renovation of the Performing and Visual Arts Education Center/ Kepler Theatre with regards to kitchen needs for functions held in the facility.
4. Continue to develop and improve catering services, with special emphasis on providing services to the Merle S. Elliott Continuing Education and Conference Center.   Develop a catering brochure to be used by campus staff and outside groups.
5. Continue to provide professional development opportunities for department staff with emphasis on computer skills.
6. Increase visibility on campus for Food Services through advertisements and specials to draw in more of the students and staff on campus.
7. Explore creative ways to improve profitability in Food Service and generate monetary savings for the college while meeting the needs of students, staff and faculty.

**Total Cost Center Budget –** $476,005

**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 11:**
1. Maintain hardware and software to provide quality service to the campus.
2. Increase lab capacities, including but not limited to virtualization capabilities, in a cost effective manner.
3. 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.
4. Provide infrastructure, connectivity and IT equipment for the Arts and Sciences Complex and the Performing and Visual Arts Education Center/Kepler Theater.
5. Make improvements to Datatel to increase web advisor performance.
6. Research a long-range cost-effective institutional solution for document imaging.
7. Maintain a sufficient inventory to replace failed equipment.
8. Replace server architecture with cost efficient systems.
9. Increase server availability for disaster recovery.
10. Conduct a security audit to security data integrity and security.
11. Increase telephone capacity to provide service for new initiatives and expanded services.
12. Continue to provide professional development opportunities for departmental staff.
13. Provide appropriate security measures for IT area (CP building) and network closets in campus buildings.
14. Decrease response and completion time of work orders.
15. Monitor network health and security to insure data integrity including conductin a network security audit.
16. Continue to implement Datatel enhancements including daily time tracking.
17. Monitor and control the content of web traffic to protect the campus network.
18. Contain labor costs by working with the campus community to minimize software relocations between labs by using virtualization capabilities and collaborating with Academic Affairs to maximize lab utilization.
19. Plan for and implement Windows 7 and Office 2010.
20. Support the transition from BlackBoard to Moodle including Datatel's portal solution..
21. Hold an IT retreat with appropriate stakeholders to discuss IT needs, concerns, and possible solutions.

**Total Cost Center Budget –** $2,048,880

**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 11:**
1. Continue to educate the faculty and staff on the use of provided services.
2. Maintain excellent customer service to meet the needs of the college.
3. Identify cost containment opportunities across campus including the reduction of high volume departmental copying and opportunities for the utilization of bulk mail services.
4. Keep abreast of the changes to US Postal Services policies and procedures.
5. Continue to utilize Bulk Mail Move to ensure the accuracy of address database.
6. Monitor the Xerox lease agreement and recommend changes as needed.
7. Continue to assist with cost/benefit analysis by providing cost center managers utilizing bulk mail services with a report outlining the cost of mailings.

**Total Cost Center Budget –** $333,271

**Organizational Structure and Reporting Relationships:**
The Reprographics Manager reports directly to the Vice President of Administration and Finance.

| Appendix A<br><br>**HAGERSTOWN COMMUNITY COLLEGE**<br>**FY 11 Credit Tuition Revenue Projections** | | | | |
|---|---|---|---|---|
| **Semester** | **County** | **Out-of County** | **Out-of State** | **Total** |
| Fall 2010 CHG | 33,999 | 1,430 | 8,783 | 44,212 |
| Spring 2011 CHG | 32,179 | 1,353 | 8,313 | 41,846 |
| Summer 2011 CHG | 8,361 | 352 | 2,160 | 10,872 |
| **TOTAL CHG** | **74,539** | **3,134** | **19,257** | **96,930** |
| Tuition Rate | $ 100 | $ 156 | $ 206 | |
| **TOTAL REVENUE** | **$7,453,929** | **$488,916** | **$3,966,899** | **$11,909,743** |
| | | | | |
| Fall 2010 Revenue | $3,399,900 | $223,005 | $1,809,389 | $5,432,294 |
| Spring 2011 Revenue | 3,217,940 | 211,070 | 1,712,552 | 5,141,562 |
| Summer 2011 Revenue | 836,089 | 54,840 | 444,957 | 1,335,887 |
| **TOTAL REVENUE** | **$7,453,929** | **$488,916** | **$3,966,899** | **$11,909,743** |

| Appendix B<br><br>HAGERSTOWN COMMUNITY COLLEGE<br>FY11<br>Student and Community Fee Schedule | | |
|---|---|---|
| **Institutional Fees** | | |
| | **FY10** | **FY11** |
| Registration-Credit | $20 per semester | $25 per semester |
| Registration-Non-Credit | $5 per course | $5 per course |
| General College Fee | $8 Per Credit Hour | $9 Per Credit Hour |
| Graduation | $25<br><br>$10 Late Fee | $25<br><br>$10 Late Fee |
| Special Student Services Fee | Varies depending upon required services | Varies depending upon required services |
| **Course-Specific Fees** | | |
| | **FY10** | **FY11** |
| Adult Basic Education (ABE) | No Fee | No Fee |
| External Diploma Program (EDP) | Diagnostic - $75 per student<br><br>Assessment - $125 per student | Diagnostic - $75 per student<br><br>Assessment - $125 per student |
| EDP Screening Fee | No Fee | No Fee |
| ESL Screening Fee | No Fee | No Fee |
| Lab Fees – Administration of Justice | $25 Per Course<br>ADJ-205 | $25 Per Course<br>ADJ-205 |
| Lab Fees – Alternative Energy Technology | $10 Per Course<br>AET-102 | $10 Per Course<br>AET-102<br><br>$20 Per Course<br>AET-104, AET-106, AET-108 |
| Lab Fees – Art | $25 Per Course<br>ART-102, ART-103, ART-104, ART-108, ART-115, ART-203, ART-204, ART-205, ART-206, ART-209, ART-210, ART-215,<br><br>$35 Per Course<br>ART-123<br><br><br>$55 Per Course<br>ART-120, ART-207, ART-220, ART-221 | $25 Per Course<br>ART-102, ART-103, ART-104, ART-108, ART-115, ART-203, ART-204, ART-205, ART-206, ART-209, ART-210, ART-215,<br><br>$35 Per Course<br>ART-123<br><br><br>$55 Per Course<br>ART-120, ART-207, ART-220, ART-221 |
| Lab Fees – Biology, Biotechnology and Pharmacy Technician | $25 Per Course<br>BIO-101, BIO-102, BIO-106, BIO-113, BIO-114, PHR-103, PHR-112<br><br>$35 Per Course<br>BIO-103, BIO-104, BIO-201, BIO-205, BTC-201, BTC-202 | $25 Per Course<br>BIO-101, BIO-102, BIO-106, BIO-113, BIO-114, PHR-103, PHR-112<br><br>$35 Per Course<br>BIO-103, BIO-104, BIO-201, BIO-205, BTC-201, BTC-202 |

| | | |
|---|---|---|
| Lab Fees – Chemistry | $25 Per Course<br>CHM-101, CHM-103, CHM-104<br><br>$40 Per Course<br>CHM-105, CHM-203, CHM-204 | $25 Per Course<br>CHM-101, CHM-103, CHM-104<br><br>$40 Per Course<br>CHM-105, CHM-203, CHM-204 |
| Lab Fees – Commercial Vehicle Transportation | $440 Per Course<br>TRK-117<br><br>$1,000 Per Course<br><br>$1,015 Per Course<br>TRK-110 | $440 Per Course<br>TRK-117<br><br>$1,000 Per Course<br><br>$1,015 Per Course<br>TRK-115 |
| Lab Fees – CAD | $35 Per Course<br>CAD-152, CAD-153, CAD-226, CAD-228 | $35 Per Course<br>CAD-152, CAD-153, CAD-226, CAD-228 |
| Lab Fees – Computer Science | $20.00 Per Course<br>CSC-109, CSC-132, CSC-134, CSC-202, CSC-232 | $20.00 Per Course<br>CSC-109, CSC-132, CSC-134, CSC-202, CSC-232 |
| Lab Fees – Engineering: Pre-Engineering | $35 Per Course<br>EGR-103 | $35 Per Course<br>EGR-103 |
| Lab Fees - Dental | $25 Per Course<br>DEN-109, DEN-115, DEN-120<br><br>$50 Per Course<br>DEN-101<br><br>$75 Per Course<br>DEN-104, DEN-107, DEN-140, DEN-240<br><br>$125 Per Course<br>DEN-110 | $25 Per Course<br>DEN-109, DEN-115, DEN-120<br><br>$75 Per Course<br>DEN-140, DEN-240<br><br>$100 Per Course<br>DEN-101, DEN-104, DEN-107<br><br>$125 Per Course<br>DEN-110, DEN-112 |
| Lab Fees – Engineering Technology | $20 Per Course<br>EGT-136, EGT-150, EGT-231<br>EGT-235, EGT-250 | $20 Per Course<br>EGT-136, EGT-150, EGT-231<br>EGT-235, EGT-250 |
| Lab Fees – English (Developmental) | $10 Per Course<br>ENG-098, ENG-099 | $10 Per Course<br>ENG-098, ENG-099 |
| Lab Fees - Geography | $35 Per Course<br>GEO-220 | $35 Per Course<br>GEO-220 |
| Lab Fees – Graphic Design | $20 Per Course<br>GDT-112, GDT-114, GDT-116, GDT-142, GDT-143, GDT-215, GDT-217, GDT-220<br><br>$35 Per Course<br>GDT-214 | $20 Per Course<br>GDT-112, GDT-114, GDT-116, GDT-142, GDT-143, GDT-215, GDT-217, GDT-220<br><br>$35 Per Course<br>GDT-214 |
| Lab Fees - Health | $15 Per Course<br>HEA-105, HEA-107, HEA-205 | $15 Per Course<br>HEA-105, HEA-107, HEA-205 |
| Lab Fees – Industrial Technology | $10 Per Course<br>INT-101, INT-102, INT-103, INT-104 | $10 Per Course<br>INT-101, INT-102, INT-103, INT-104, INT-109, INT-111, INT-113 |

| | | |
|---|---|---|
| Lab Fees – Industrial Technology | $35 Per Course<br>INT-105, INT-106, INT-107,<br>INT-109, INT-158 | $35 Per Course<br>INT-105, INT-106, INT-107,<br>INT-158 |
| Lab Fees – Information Systems Technology | $5 Per Course<br>IST-101, IST-103, IST-120<br><br>$10 Per Course<br>IST-100, IST-102, IST-105,<br>IST-106, IST-107, IST-108,<br>IST-109, IST-140, IST-154, IST-160, IST-166, IST-173, IST-202 ,<br>IST-203, IST-204, IST-253, IST-254, IST-266<br>IST-267<br><br>$20 Per Course<br>IST-132, IST-133,<br>IST-134, IST-232,<br><br>$35 Per Course<br><br>$95 Per Course<br>IST-150, IST-151, IST-155,<br>IST-156, IST-255, IST-256,<br>IST-260, IST-261, IST-262,<br>IST-263, IST-264, IST-265 | $5 Per Course<br>IST-101, IST-103, IST-120<br><br>$10 Per Course<br>IST-100, IST-102, IST-105,<br>IST-106, IST-107, IST-108,<br>IST-109, IST-140, IST-154, IST-160, IST-166, IST-173, IST-202 ,<br>IST-203, IST-204, IST-253, IST-254, IST-266<br>IST-267<br><br>$20 Per Course<br>IST-132, IST-133,<br>IST-134, IST-232,<br><br>$35 Per Course<br><br>$95 Per Course<br>IST-150, IST-151, IST-155,<br>IST-156, IST-255, IST-256,<br>IST-260, IST-261, IST-262,<br>IST-263, IST-264, IST-265 |
| Lab Fees – Medical Assisting | $25 Per Course<br>MAP-101, MAP-102,<br>MAP-105, MAP-107,<br>MAP-117, MAP-214<br><br>$50 Per Course<br>MAP-115, MAP-203,<br>MAP-205, MAP-207, MAP-210,<br>MAP-215 | $25 Per Course<br>MAP-101, MAP-102,<br>MAP-105, MAP-107,<br>MAP-117, MAP-214<br><br>$50 Per Course<br>MAP-115, MAP-203,<br>MAP-205, MAP-207, MAP-210,<br>MAP-215 |
| Lab Fees – Medical Imaging Programs | $60 Per Course<br>RAD-214, RAD-216<br><br>$75 Per Course<br>RAD-101, RAD-102, RAD-103,<br>RAD-104, RAD-105, RAD-106,<br>RAD-108, RAD-110, RAD-200,<br>RAD-201, RAD-202, RAD-205,<br>RAD-211, RAD-212, RAD-218,<br>RAD-220, RAD-220A, RAD-220B,<br>RAD-224, RAD-224A,<br>RAD-224B | $60 Per Course<br>RAD-214, RAD-216<br><br>$75 Per Course<br>RAD-101, RAD-102, RAD-103,<br>RAD-104, RAD-105, RAD-106,<br>RAD-108, RAD-110, RAD-200,<br>RAD-201, RAD-202, RAD-205,<br>RAD-211, RAD-212,<br>RAD-216A, RAD-216B,<br>RAD-218, RAD-220,<br>RAD-220A, RAD-220B,<br>RAD-222<br>RAD-224, RAD-224A,<br>RAD-224B |
| Lab Fees – Music | $125 Per Course<br>MUS-111, MUS-112, MUS-113, MUS-114, MUS-115,<br>MUS-116, MUS-117, MUS-118,<br>MUS-119, MUS-151, MUS-152, | $125 Per Course<br>MUS-111, MUS-112, MUS-113, MUS-114, MUS-115,<br>MUS-116, MUS-117, MUS-118,<br>MUS-119, MUS-151, MUS-152, |

| | | |
|---|---|---|
| Lab Fees – Music | 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<br><br>$250 Per Course<br>MUS-121, MUS-122, MUS-123, MUS-124, MUS-125, MUS-126, MUS-127, MUS-128, MUS-129, MUS-161, MUS-162, MUS-163, 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-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<br><br>$250 Per Course<br>MUS-121, MUS-122, MUS-123, MUS-124, MUS-125, MUS-126, MUS-127, MUS-128, MUS-129, MUS-161, MUS-162, MUS-163, 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 | $25 Per Course<br>NUR-122, NUR-224, NUR-228<br><br>$50 Per Course<br>NUR-190, NUR-205, NUR-211<br><br>$100 Per Course<br>NUR-116, NUR-121<br><br>$125 Per Course<br>NUR-111, NUR-112, NUR-113, NUR-114, NUR-115 NUR-126, NUR-127, NUR-225, NUR-226<br><br>$150 Per Course<br>NUR-117<br><br>$225 Per Course<br>NUR-227<br><br>$250 Per Course<br>NUR-125, NUR-126, NUR-201, NUR-202<br><br>Test of Essential Academic Skills Exam - $25 | $25 Per Course<br>NUR-122, NUR-224, NUR-228<br><br>$50 Per Course<br>NUR-190, NUR-205, NUR-211<br><br>$100 Per Course<br>NUR-116, NUR-121<br><br>$125 Per Course<br>NUR-111, NUR-112, NUR-113, NUR-114, NUR-115 NUR-126, NUR-127, NUR-225, NUR-226<br><br>$150 Per Course<br>NUR-117<br><br>$225 Per Course<br>NUR-227<br><br>$250 Per Course<br>NUR-125, NUR-126, NUR-201, NUR-202<br><br>Test of Essential Academic Skills Exam - $25 |
| Lab Fees – Paramedic | $10 Per Course<br>PES-206<br><br>$15 Per Course<br>PES-110L<br>$35 Per Course<br>PES-110 | $10 Per Course<br>PES-206<br><br>$15 Per Course<br>PES-110L<br>$35 Per Course<br>PES-110 |

| | | |
|---|---|---|
| Lab Fees – Paramedic | $50 Per Course<br>PES-101, PES-105, PES-106, PES-108, PES-201, PES-202, PES-205<br><br>$55 Per Course<br>PES-103 | $50 Per Course<br>PES-101, PES-105, PES-106, PES-108, PES-201, PES-202, PES-205<br><br>$55 Per Course<br>PES-103 |
| Lab Fees - Phlebotomy | $25 Per Course<br>PLB-106, Phlebotomy Clinical<br><br>$50 Per Course<br>PLB-105 | $25 Per Course<br>PLB-106, Phlebotomy Clinical<br><br>$50 Per Course<br>PLB-105 |
| Lab Fees – Physical Education | $10 Per Course<br>PED-103 thru 198, PED-207, PED-210, PED-215<br><br>$15 Per Course<br>PED-216, PED-220, PED,221, PED-222, PED-223 | $10 Per Course<br>PED-103 thru 198, PED-207, PED-210, PED-215<br><br>$15 Per Course<br>PED-216, PED-220, PED,221, PED-222, PED-223, PED-224, PED-225, PED-226 |
| Lab Fees – Physical Science | $25 Per Course<br>PHS-104, PHS-108, PHS-111 | $25 Per Course<br>PHS-104, PHS-108, PHS-111 |
| Lab Fees - Physics | $20 Per Course<br>PHY-131, PHY-132, PHY-201, PHY-202, PHY-203, PHY-204 | $20 Per Course<br>PHY-131, PHY-132, PHY-201, PHY-202, PHY-203, PHY-204 |
| Lab Fees - Recreation | $10 Per Course<br>REC-102 | $10 Per Course<br>REC-102 |
| Lab Fees – Simulation & Digital Entertainment | $20 Per Course<br>SDE-102, SDE-104, SDE-130, SDE-201, SDE-203, SDE-205, SDE-207 | $20 Per Course<br>SDE-102, SDE-104, SDE-130, SDE-201, SDE-203, SDE-205, SDE-207 |
| Lab Fees – Student Dev. | $12 Per Course<br>STU-102 | $12 Per Course<br>STU-102 |
| Lab Fees – Web & Multimedia Technology | $20 Per Course<br>WEB-101, WEB-110, WEB-115, WEB-205, WEB-210, WEB-215 | $20 Per Course<br>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 | Fines:<br>.10 per day – Max. $35<br><br>Reserved Material:<br>$.50 per period – Max. $35<br><br>Replacement Cost – Lost/Damaged Item Fee:<br>$65 – Books, Videos, Recordings<br><br>Off-Campus/Non-HCC Borrowers:<br>$10 annually – Out-of-State Residents<br>$5 annually – Out-of-State Alumni (after one year following graduation) | |

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| Library | Fax Service:<br>$.50 per page sending or receiving<br><br>Color Prints from Computer or Website:<br>$.25 per page |
| 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; abandoned auto | $100 with a 50% discount if paid within 10 days |
| 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 | Placement Tests:<br>(External)<br>$25 – COMPASS or Accuplacer<br>$25 – Mathematics Only<br>$25 – English Only<br>$25 – Reading Only<br>Proctoring Fee (exams and standardized tests):<br>$25 per test<br>Business/Professional Organizations:<br>$50 per test<br><br>(Internal)<br>$15 – COMPASS Placement Re-Test |
| Strong Interest Inventory Fee | Students, Alumni, Former Students - $20<br><br>All Others - $35 |
| Child Care | Student:<br>$115/Week – Tiny Tots<br>$99/Week – Preschool<br>$95/Week – School Age<br><br>Staff:<br>$145/Week – Tiny Tots<br>$126/Week – Preschool<br>$122/Week School Age<br><br>Community:<br>$170/Week – Tiny Tots<br>$145/Week – Preschool (from $140)<br>$135/Week – School Age<br><br>Application Fee - $15 |
| Senior Citizen Fee – Credit Courses<br>(COMAR allows the waiver of tuition for any resident of the State who is 60 years old or older). | $25 Per Semester |

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| Senior Citizen Fee – Non-Credit Courses | $35 per FTE Fundable Course<br>(fees may be higher for high-cost courses) |
| Athletic Gate Fee | $5 Adults<br>$2 Students<br>$2 Veterans and Senior Citizens |
| ARCC Equipment Replacement<br>(charged to area high schools for use of the ARCC<br>for athletic team practices – primarily track) | $200 Per School |
| Reprographic Services Fees | Student Self Service Copies - .15 per copy<br><br>Personal Xerox Work<br>Color Copies *(staff assisted service)*<br>8 ½" x 11" - 40¢<br>11" x 17" - 80¢<br>Transparency (Color) - $1.00<br><br>B&W Copies *(self-service walk-up copier)*<br>8 ½ " x 11" - 15¢<br>11" x 17" - 30¢<br>Transparency (B&W) - 50¢<br><br>Desktop Publishing, Graphic Design, and Finishing<br>Services *(Labor Charges)*\*<br><br>College Extension Groups:\*\*<br>  1-15 minutes - $5.00<br>  16-30 minutes - $10.00<br>  31-45 minutes - $15.00<br>  46-60 minutes - $20.00<br><br>Personal Work:<br>  1-15 minutes - $7.50<br>  16-30 minutes - $15.00<br>  31-45 minutes - $22.50<br>  46-60 minutes - $30.00<br><br>\*  Xerox copies, color copies and finishing<br>   materials costs extra, based on type of<br>   service(s) provided<br><br>\*\*  College Extension Groups include: Alumni<br>   Association, Athletics, Bookstore, Booster<br>   Club, Cafeteria, Children's Learning Center,<br>   College for Kids, Foundation, Grants (Perkins,<br>   etc.), Kinder Konzert, SGA, Student Activities,<br>   Student Clubs, and TIC. |

| Facilities Rental Fees – General<br>(A \$35 per hour security fee may apply depending upon the scope of the activity) | | |
| --- | --- | --- |
| | **Non-Profit/<br>Government Agencies** | **Profit/<br>Outside Agencies** |
| *Category A*<br>ARCC-213 Conference Room<br>College Center #2 | \$20/Hr.<br>(minimum of 4 hours)<br><br>\$20 Impact Fee | \$30/Hr.<br>(minimum of 4 hours)<br><br>\$20 Impact Fee |
| *Category B*<br>ARCC-220 Seminar Room<br>Classrooms<br>College Center #1<br>TIC-323 | \$30/Hr.<br>(minimum of 4 hours)<br><br>\$20 Impact Fee<br><br>\$25 Service Charge for special<br>room set-up | \$45/Hr.<br>(minimum of 4 hours)<br><br>\$20 Impact Fee<br><br>\$25 Service Charge for special<br>room set-up |
| *Category C*<br>ATC-121<br>ARCC-101 Lobby<br>College Center #1 & #2<br>Valley Eatery and Hilltop Grill<br>(Dining Area Only)<br>CPB-210<br>CPB-211<br>CPB-212<br>CPB-213<br>CPB-214 | \$40/Hr.<br>(minimum of 4 hours)<br><br>\$20 Impact Fee<br><br>\$25 Service Charge for special<br>room set-up | \$60/Hr. (minimum of 4 hours)<br><br>\$20 Impact Fee<br><br>\$25 Service Charge for special<br>room set-up |
| *Category D*<br>ATC-132 ISDN Videoconferencing | \$75/Hr.<br>(Additional long distance fees<br>apply to ATC-132)<br><br>\$20/Hr. – Technician Fee<br><br>Additional fees may apply<br>depending on scope of activity | \$100/Hr.<br>(Additional long distance fees<br>apply to ATC-132)<br><br>\$20/Hr. – Technician Fee<br><br>Additional fees may apply<br>depending on scope of activity |
| *Category E*<br>ARCC Arena<br>CLR-111<br>Kepler Theater<br>Amphitheater | \$150.00/Hr<br>(minimum of 4 hours)<br><br>\$20.00/Hr. – Technician Fee<br><br>Additional fees may apply<br>depending on scope of activity | \$225.00/Hr.<br>(minimum of 4 hours)<br><br>\$20.00/Hr. – Technician Fee<br><br>Additional fees may apply<br>depending on scope of activity |
| *Category F*<br>Parking Lots K and L | \$150.00/Hr | \$225.00/Hr. |
| *Category G*<br>CPB 210 & 212<br>CPB 212 & 214<br>CPB 211 & 213 | \$80/Hr. (minimum of 4 hrs)<br><br>\$40 Impact Fee<br><br>\$50 Service Charge for special<br>room set-up | \$120/Hr. (minimum of 4 hrs)<br><br>\$40 Impact Fee<br><br>\$50 Service Charge for special<br>room set-up |
| *Category H*<br>CPB 210, 212 & 214 | \$120/Hr. (minimum of 4 hrs)<br><br>\$60 Impact Fee | \$180/Hr. (minimum of 4 hrs)<br><br>\$60 Impact Fee |

| | $75 Service Charge for special room set-up | $75 Service Charge for special room set-up |
|---|---|---|
| **Equipment Rental Fees** | | |
| | **FY10** | **FY11** |
| Audio/Visual Playback | $20 Per Day | $20 Per Day |
| Projection Screen | $10 Per Day | $10 Per Day |
| Projection Unit | $50 Per Day | $50 Per Day |
| Portable PA System | $40 Per Day | $40 Per Day |
| Easel with One Pad | $30 Per Day | $30 Per Day |
| Wireless Microphone System | $40 Per Day | $40 Per Day |
| Standard Microphones | $20 Per Day | $20 Per Day |
| **Technical Innovation Center** | | |
| Rent | $600 Per Month – General Office<br>$625 Per Month – Corner Office<br>$8.50 PSF – Manufacturing Floor<br>(rates may vary depending on the capacity of client and length of time within the incubator)<br><br>Wet Labs<br>Lab A – Room 112       $850 Per Month<br>Lab B & C – Room 114 & 115    $800 Per Month<br>Lab D – Room 116       $750 Per Month<br>Lab E, F, G & H – Room 117-120   $625 Per Month<br>Lab J, K, & L – Room 109-111    $900 Per Month | |
| Digital Camera | $15 – Daily<br>$60 – Weekly<br>$216 - Monthly | |
| LCD Projector | $35/Day – 1st Day<br>$20/Day – 2nd Day<br>$15/Day – 3rd Day<br>$10/Day – 4th & 5th Day | |
| Desktop Publishing | $35 Per Hour | |
| Rapid Prototyping (new service) | Time and Materials:<br><br>$75 per hour (minimum of 2 hours)<br>Plus<br>Materials + 25%<br><br>Cost depends on project scope and complexity | |
| Fax | $2 – First Page Sent<br>.75 – Additional Pages Sent<br>.40 – Per page Received | |
| Internet | $35 Set-up Fee<br>Monthly Charge included in Base Rent<br><br>Access Web Hosts (Servers):<br>$20 per month per IP Address | |
| Display Booth | $20/Day | |
| Key Replacement | $3 Per Key | |
| Parking | $10 | |
| Self-Service Photocopier | Monthly Charge:<br>.15 each – 1 to 20 sheets | |

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|---|---|
| Self-Service Photocopier | .10 each – 21 to 300 sheets<br>.08 each – 301 to 400 sheets<br>.07 each – 401+ sheets |
| Drop-off & Bulk-rate Copying | .07 each – 100 t0 499 sheets per job<br>.06 each – 500+ sheets per job |
| Administrative Support | $22.50 per hour |
| Haas Machine | $27 per hour |
| Telephone | $15 – Additional Jacks |
| Affiliate Programs – Entrepreneurial Development Services (non-resident business client) | Basic - $35 per month<br>Basic Plus - $49 per month<br>Silver (Custom Package) - $99 per month<br>Gold (Custom Package) - $149 per month |

| Appendix C<br><br>**Hagerstown Community College**<br>**FY 11 Student Workers**<br>*(Pay Rates - $8.50, $9.50 and $10.50)* | |
|---|---|
| **Central Administration - 10 60 6100 5081** | **FY11** |
| Facilities/Plant Operations and Maintenance/Grounds | 2,000 |
| Human Resources | 1,500 |
| Institutional Advancement | 816 |
| Public Information & Government Relations | 300 |
| Technical Innovation Center | 520 |
| | |
| **Total Hours - Central Administration** | **5,136** |
| | |
| **Administration and Finance - 10 60 6155 5081** | |
| Administration & Finance | 500 |
| Bookstore | 750 |
| Business & Procurement Services | 1,800 |
| Campus Police and Safety | 3,500 |
| Food Services | 9,573 |
| Information Technology | 5,000 |
| | |
| **Total Hours - Administration and Finance** | **21,123** |
| | |
| **Student Affairs - 10 50 5100 5081** | |
| Admissions, Records and Registration | 3,400 |
| ARCC | 4,000 |
| Athletics | 900 |
| Children's Learning Center | 3,000 |
| Disability Services | 500 |
| Financial Aid | 2,400 |
| Fitness Center | 2,000 |
| Internship & Job Services | 1,040 |
| Student Activities | 1,400 |
| Student Ambassadors & Welcome Center | 7,443 |
| | |
| **Total Hours - Student Affairs** | **26,083** |
| | |
| **Academic Affairs - Instruction - 10 10 1100 5081** | |
| Academic Testing Center | 2,500 |
| Adult Education | 1,500 |
| Behavioral and Social Science | 1,800 |
| CE - Certification & Licensure | 500 |
| CE-College for Kids | 105 |
| CE - Information Technology/Trades | 300 |
| CE-Conference Services | 600 |
| Commercial Vehicle Transportation | 300 |
| Developmental Education & Student Success Center | 4,000 |
| English, Humanities & Speech | 390 |
| Industrial Technology | 100 |
| Information Systems Technology | 4,665 |
| Learning Technologies | 900 |
| Library | 2,700 |
| Math | 2,000 |
| Nursing | 900 |
| Science | 2,000 |
| Theater & Amphitheater | 2,700 |
| **Total Hours - Academic Affairs** | **27,960** |
| | |
| **Total - Institutional Student Worker Hours** | **80,302** |

| Unit | Organization | Amount |
|------|-------------|--------|
| **Appendix D**<br>**Hagerstown Community College**<br>**FY11 Memberships** | | |
| **INSTRUCTION** | | |
| Adult Basic Education | TESOL - Teachers of English to Students of Other Languages | $ 25 |
| Adult Basic Education | MAACE - Maryland Association for Adult Community and Continuing Education | $ 90 |
| Adult Basic Education | MCCACET | $ - |
| Administration of Justice | International Association of Chief's of Police | $ 120 |
| Alternative Energy Technology | NABCEP - Green Sponsor | $ 1,000 |
| Alternative Energy Technology | NABCEP | $ 300 |
| Behavioral & Social Sciences | CSHSE-Council for Standards in Human Service Education | $ 350 |
| Behavioral & Social Sciences | NASW - National Assoc. of Social Workers | $ 190 |
| Behavioral & Social Sciences | National Council for Geographic Education | $ 80 |
| Behavioral & Social Sciences | NAEYC | $ 90 |
| Behavioral & Social Sciences | Eastern Sociological Society | $ 65 |
| CE-Certification & Licensure | Pen-Mar Regional Association of REALTORS | $ 500 |
| CE-Certification & Licensure | National Notary Association | $ 52 |
| CE-Certification & Licensure | REEA- Real Estate Educators Association | $ 120 |
| CE-Certification & Licensure | MREEA - Maryland Real Estate Educators Association | $ 25 |
| CE-Certification & Licensure | Landlord and Property Owners Assoc. of Washington Co. | $ 50 |
| Commercial Vehicle Transportation | NAPFTDS | $ 175 |
| Commercial Vehicle Transportation | Maryland Motor Truck Association | $ 210 |
| Commercial Vehicle Transportation | Women in Trucking | $ 200 |
| Dental Programs | American Dental Education Association | $ 125 |
| Dental Programs | ADA - American Dental Affiliated Member | $ 125 |
| Dental Programs | ADHA - American Dental Hygiene Association | $ 230 |
| Dev. Ed. & Adult Literacy Services | Developmental Education Association of Maryland | $ 360 |
| Dev. Ed. & Adult Literacy Services | National Association of Developmental Education | $ 450 |
| Dev. Ed. & Adult Literacy Services | American Mathematical Association of Two Year Colleges | $ 160 |
| Dev. Ed. & Adult Literacy Services | National Council for Teachers of Mathematics | $ 210 |
| Dev. Ed. & Adult Literacy Services | Association of Faculties for the Advancement of Community College Teaching | $ 360 |
| Dev. Ed. & Adult Literacy Services | National Council of Teachers of English | $ 104 |
| Dev. Ed. & Adult Literacy Services | Teachers of English to Students of Other Languages | $ 190 |
| English, Humanities & Speech | NCTE - National Council of Teachers of English | $ 245 |
| English, Humanities & Speech | NCA- National Communications Association | $ 165 |
| Graphic Design Technology | AIGA | $ 110 |
| History, Languages & Philosophy | AATSP - American Assoc. for the Teaching of Spanish and Portuguese | $ 75 |
| History, Languages & Philosophy | ACTFL - American Council for the Teaching of Foreign Languages | $ 75 |
| History, Languages & Philosophy | MFLA - Maryland Foreign Language Association | $ 50 |
| History, Languages & Philosophy | Society for Military Historians | $ 50 |
| History, Languages & Philosophy | Society of Civil War Historians | $ 50 |

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|---|---|---|
| History, Languages & Philosophy | AIA American Institute of Archeology | $ 66 |
| History, Languages & Philosophy | Association of Ancient Historians | $ 13 |
| History, Languages & Philosophy | Archeology Society of Maryland | $ 25 |
| History, Languages & Philosophy | The Roman Society | $ 138 |
| History, Languages & Philosophy | American Philosophical Association | $ 95 |
| History, Languages & Philosophy | American Association of Philosophy Teachers | $ 25 |
| Health, PE, & Leisure Studies | Maryland Association of HPERD | $ 150 |
| Health, PE, & Leisure Studies | American Association of HPERD | $ 250 |
| Industrial Technology | NAIT - National Association of Industrial Technology | $ 80 |
| Industrial Technology | NABCEP | $ 1,000 |
| Industrial Technology | NABCEP | $ 300 |
| Information Systems Technology | MSDN AA | $ 400 |
| Information Systems Technology | Comptia | $ 799 |
| Information Systems Technology | Lynda.com | $ 2,100 |
| Information Systems Technology | Siggraph membership | $ 42 |
| Information Systems Technology | IGDA membership | $ 35 |
| Mathematics | MAA - Mathematics Association of America | $ 150 |
| Mathematics | AMATYC - American Mathematics Association for Two Year Colleges | $ 80 |
| Mathematics | AFAACT - Association of Faculty for the Advancement of Community College Teaching | $ 80 |
| Mathematics | Maryland Mathematics Association for Two-Year Colleges | $ 40 |
| Mathematics | NCTM - National Council of Teachers of Mathematics | $ 104 |
| Mathematics | ASCD – Assoc. of Supervision and Curriculum Dev. | $ 49 |
| Mathematics | National Association of Community College Teacher Education Programs | $ 110 |
| Medical Assisting & Phlebotomy | American Medical Technologists | $ 50 |
| Medical Imaging | MD Board of Physician Assurance license | $ 1,105 |
| Medical Imaging | American Registry of Radiologic Technologists | $ 455 |
| Nursing | MAADND - Maryland Association of Associate Degree Nursing Directors | $ 150 |
| Nursing | Maryland Council of Directors of Associate Degree and Baccalaureate Nursing Programs | $ 50 |
| Nursing | NOADN - National Association for Associate Degree Nursing | $ 575 |
| Nursing | National Association of Practical Nurse Ed. and Services | $ 150 |
| Performing & Visual Arts | Council for Higher Education in Music | $ 150 |
| Performing & Visual Arts | College Art Association | $ 100 |
| Performing & Visual Arts | NCECA - National Council for Education in the Ceramic Arts | $ 70 |
| Performing & Visual Arts | ISC - International Sculpture Center | $ 95 |
| Science | AFAACT - Association of Faculty for the Advancement of Community College Teaching | $ 650 |
| Science | HAPS - Human Anatomy & Physiology Society | $ 150 |
| Science | ASM - American Society for Microbiology | $ 200 |
| Science | NABT - National Association for Biology Teachers | $ 140 |
| Science | ACS - American Chemical Society | $ 250 |
| Science | SPIE - Society of Photographic Instrumentation Engineers | $ 105 |
| Science | AAPT - American Association of Physics Teachers | $ 100 |

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|---|---|---|---:|
| Science | ASEE - American Society for Engineering Education | $ | 69 |
| Science | ASHP - American Society for Health System Pharmacists | $ | 85 |
| Science | NPTA - National Pharmacy Technician Association | $ | 69 |
| Science | APhA - American Pharmacists Association | $ | 100 |
| | **10 10 1100 6340** | **$** | **17,775** |
| **ACADEMIC AFFAIRS** | | | |
| Director of Instruction | MCAPD | | No Fee |
| Director of Instruction | Maryland Online | $ | 7,500 |
| Library | CALD - Congress of Academic Library Directors | $ | 40 |
| Library | CODI/HUG | $ | 75 |
| Library | MCCLC - MD Community College Library Consortium | $ | 50 |
| Learning Technologies | MD Distance Learning Association | $ | 150 |
| Learning Technologies | US Distance Learning Association - national organization | $ | 500 |
| Learning Technologies | COADEC - state purchasing consortium, may not continue in current form | $ | 125 |
| Testing & Tutoring | NCTA - National College Testing Association | $ | 175 |
| Testing & Tutoring | MCTA - Maryland College Testing Association | $ | 75 |
| Testing & Tutoring | National Tutoring Association | $ | 75 |
| VP Academic Affairs | AFAACT - Association of Faculty for the Advancement of Community College Teaching | $ | 600 |
| VP Academic Affairs | ICAO Chief Academic Officer Group | $ | 80 |
| | To Be Allocated | $ | 6,000 |
| | **10 40 4100 6340** | **$** | **15,445** |
| **ADMINISTRATION and FINANCE** | | | |
| Bookstore | NACS -National Association of College Stores | $ | 370 |
| Bookstore | MACS -Mid-Atlantic College Stores | $ | 120 |
| Business Services | Maryland Community Colleges Purchasing Officers (MCCPO) | | free |
| Business Services | National Institute of Governmental Purchasing (NIGP) CPPO and CPPB certifications. | $ | 350 |
| Business Services | Maryland Public Purchasing Association, Inc. | $ | 50 |
| Campus Police | IACLEA - International Association of Campus Law Enforcement Administrators | $ | 150 |
| Campus Police | ACLEA - Association of Campus Law Enforcement Administrators | $ | 30 |
| Campus Police | MARGIN - Mid-Atlantic Region Gang Investigators Network | $ | 20 |
| Campus Police | Maryland Chiefs of Police Association | $ | 110 |
| Finance | AICPA (CPA Professional organization) w/CP Express CPE | $ | 345 |
| Food Services | NACUFS (National Association of Colleges and University Food Service) | $ | 190 |
| Information Technology | MEEC | $ | 1,000 |
| Reprograhic Services | Baltimore Postal Council | $ | 100 |
| VP Administration & Finance | NACUBO - National Association of College & University Business Officers | $ | 2,405 |
| VP Administration & Finance | MACCBO - Maryland Association of Community College Business Officers | $ | 250 |
| VP Administration & Finance | URMIA - University Risk Management & Insurance Association | $ | 500 |
| | **10 60 6155 6340** | **$** | **5,990** |

| FACILITIES / PLANT OPERATIONS and MAINTENANCE | | | |
|---|---|---|---|
| Facilities | APPA | $ | 500 |
| Facilities | NFPA | $ | 300 |
| Maintenance & Grounds | Certified Nurserymen PA & MD | $ | 350 |
| Maintenance & Grounds | MD Public Agency Applicator Certification | $ | 50 |
| | **10 70 7100 6340** | **$** | **1,200** |
| **PRESIDENT and CENTRAL ADMINISTRATION** | | | |
| Human Resources | Society for Human Resource Management | $ | 660 |
| Human Resources | CUPA | $ | 795 |
| Human Resources | Maryland Association of Affirmative Action Officers | $ | 100 |
| Institutional Advancement | CRD | $ | 275 |
| Institutional Advancement | MCCFRP | $ | 75 |
| Institutional Advancement | AFP and the Western Maryland Chapter | $ | 300 |
| Institutional Advancement | Sunrise Rotary Club | $ | 600 |
| 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) | $ | 32,674 |
| President | Middle States Association | $ | 6,000 |
| President | Rotary Club of Hagerstown | $ | 250 |
| President | Community Colleges of Appalachia | $ | 250 |
| Public Info. & Gov. Relations | NCMPR | $ | 395 |
| Technical Innovation Center | National Business Incubation Association | $ | 425 |
| Technical Innovation Center | MD Business Incubation Association | $ | 350 |
| Technical Innovation Center | Tech Council Of MD. | $ | 1,200 |
| | **10 60 6100 6340** | **$** | **51,874** |
| **PLANNING and INSTITUTIONAL EFFECTIVENESS** | | | |
| Planning & Institutional Effectiveness | MD Comm College Research Group (MCCRG) | $ | 50 |
| Planning & Institutional Effectiveness | MD AIR | $ | 60 |
| | **10 60 6120 6340** | **$** | **110** |
| **STUDENT AFFAIRS** | | | |
| Academic Advising | Maryland Statewide Affinity Group for Directors of Counseling and Advising | $ | 50 |
| Academic Advising | NACADA - National Academic Advising Association | $ | 220 |
| Admissions, Records & Registration | AACRAO | $ | 780 |
| Admissions, Records & Registration | MOCCARO – MD Affinity Group | $ | 180 |
| Admissions, Records & Registration | NAFSA - Association of International Educators | $ | 380 |
| Admissions, Records & Registration | NAVPA-National Association of Veterans' Program Administration | $ | 150 |
| Admissions, Records & Registration | Waynesboro Chamber of | $ | 158 |
| Admissions, Records & Registration | MSACRAO - MD organization of AACRAO | $ | 90 |
| Athletics | NJCAA | $ | 3,200 |
| Athletics | Maryland JUCO | $ | 1,000 |

| | | | |
|---|---|---|---:|
| Athletics | Region XX NJCAA | $ | 1,000 |
| Athletics | MD Association of Athletic Directors | $ | 125 |
| Athletics | National Association of College Athletic Directors | $ | 250 |
| Athletics | National Athletic Trainers Association | $ | 250 |
| Career Development | NCDA - National Career Development Association | $ | 55 |
| Career Development | MCDA - Maryland Career Development Association | $ | 25 |
| Career Development | NACADA - National Academic Advising Association | $ | 55 |
| Children's Learning Center | Maryland State Child Care Association | $ | 100 |
| Children's Learning Center | NAEYC | $ | 39 |
| Children's Learning Center | NCCCC - National Coalition of Campus Children's Centers | $ | 100 |
| Children's Learning Center | DC Metro Chapter of NCCCC | $ | 30 |
| Dean Student Affairs | Affinity Group - VPs and Deans of Student Services in Maryland Community Colleges | $ | 50 |
| Disability Services | Maryland Disabilities and Higher Education Network (MDDHEN) | | No Fee |
| Disability Services | RFB&D - Recording for the Blind & Dyslexic (RFB&D) | $ | 350 |
| Disability Services | AHEAD - Association for Higher Education and Disability | $ | 215 |
| Financial Aid | NASFAA - National Association of Student Financial Aid Administrators | $ | 1,500 |
| Financial Aid | EASFAA - Eastern Association of Student Financial Aid Administrators | $ | 100 |
| Financial Aid | DEDCMDASFAA - DE-DC-MD Association of Student Financial Aid Administrators | $ | 120 |
| Fitness Center | APHA - American Public Health Association | $ | 195 |
| Fitness Center | WELCOA - Wellness Councils of America | $ | 397 |
| Internship & Job Services | NSEE - National Society for Experiential Education | $ | 135 |
| Internship & Job Services | NACE - National Association of Colleges and Employers | $ | 190 |
| Internship & Job Services | NCDA - National Career Development Association | $ | 55 |
| | **10 50 5100 6340** | **$** | **11,544** |
| | | $ | 103,938 |

| Unit | Division/Department | Description | General Fund |
|------|---------------------|-------------|-------------:|
| | | **Appendix E** | |
| | | **FY11 Furniture, Equipment & Technology** | |
| Administration & Finance | Food Services | Programmable Scale and Printer | $ 3,000 |
| Administration & Finance | Food Services | Additional Tables (7) and Chairs (28) | $ 7,750 |
| Administration & Finance | Food Services | Storage Caddies | $ 1,500 |
| Administration & Finance | Campus Police & Safety | Reconditioned Police Car | $ 10,000 |
| Administration & Finance | Campus Police & Safety | Security Cameras in high risk areas | $ 12,000 |
| Administration & Finance | Campus Police & Safety | Replace DVR in ASA Bldg | $ 9,000 |
| Administration & Finance | Campus Police & Safety | AED Units | $ 13,000 |
| Administration & Finance | Information Technology | Computer & Printer Replacements | $ 256,020 |
| Administration & Finance | Information Technology | Fluke | $ 25,000 |
| Administration & Finance | Information Technology | Radios | $ 8,000 |
| Administration & Finance | Information Technology | Firewall | $ 20,000 |
| Administration & Finance | Information Technology | Replace Phone Switch | $ 150,000 |
| | | **10 60 6155 7000** | **$ 515,270** |
| Central Administration | Human Resources | Printer | $ 1,800 |
| Central Administration | Institutional Advancement | 2-Drawer Lateral Files | $ 1,774 |
| | | **10 60 6100 7000** | **$ 3,574** |
| Academic Support | Testing & Tutoring | Lockers | $ 6,000 |
| Academic Support | Testing & Tutoring | Laptops | $ 24,000 |
| Academic Support | Testing & Tutoring | Laptop (Proctor Workstation) | $ 1,500 |
| Academic Support | Learning Technologies | Portable Video Setup | $ 8,000 |
| Academic Support | Director of Instruction | Student Desks | $ 13,184 |
| | | **10 40 4100 7000** | **$ 52,684** |
| Academic Support | Library | Library Collection | $ 81,700 |
| | | **10 40 4120 7000** | **$ 81,700** |
| Facilities | Institutional | Furniture | $ 60,000 |
| Facilities | Institutional | Barcode System | $ 4,000 |
| Facilities | Institutional | Access Gates | $ 15,000 |
| Facilities | Grounds | Large Mower | $ 10,000 |
| Facilities | Grounds | Tractor | $ 45,000 |
| Facilities | Grounds | Landscape Vehicle | $ 9,000 |
| Facilities | Custodial | Small Extractor | $ 1,900 |
| Facilities | Custodial | Large Extractor | $ 3,119 |
| Facilities | Custodial | Regular Buffers | $ 850 |
| Facilities | Custodial | Replacement vacuum cleaners (3) @ $489 each | $ 1,467 |
| Facilities | Maintenance | Lift gate | $ 3,000 |
| Facilities | Maintenance | Sweeper for Skid Loader | $ 4,500 |
| Facilities | Maintenance | Box snow plow for backhoe | $ 3,500 |
| Facilities | Maintenance | Fleet Vehicle | $ 35,000 |
| | | **10 70 7100 7000** | **$ 196,336** |
| Instruction | Admin. of Justice, Paralegal Studies & Political Science | Clicker System | $ 2,000 |
| Instruction | Admin. of Justice, Paralegal Studies & Political Science | Firearms Training Simulator | $ 60,000 |
| Instruction | Performing & Visual Arts | Exhibit Displays | $ 2,500 |
| Instruction | Performing & Visual Arts | Speakers for MAC Lab | $ 850 |
| Instruction | Science | Hot Plate/Stirrers | $ 3,000 |
| Instruction | Science | pH Meters | $ 1,700 |
| Instruction | Science | Vernier LabQuest Package | $ 4,500 |
| Instruction | Science | Microscale Glassware Kit | $ 2,400 |
| Instruction | Science | 540 °C Thermometer | $ 3,186 |
| Instruction | Science | Heated Water Bath/Shaker | $ 4,500 |
| Instruction | Science | Ice Machine | $ 4,500 |
| Instruction | Science | PowerPac Basic Power Supply | $ 1,365 |
| Instruction | Science | MiniSpin Centrifuges | $ 2,600 |
| Instruction | Science | 0.5-10 ul Pipettes | $ 1,275 |
| Instruction | Science | Photogate Timing System for Air Tracks | $ 2,400 |
| Instruction | Industrial Technology | Tensile Tester | $ 2,000 |
| Instruction | Commercial Vehicle Transportation | Trailers | $ 12,000 |
| Instruction | Commercial Vehicle Transportation | Tires | $ 9,500 |
| Instruction | Alternative Energy | Generator | $ 4,000 |
| Instruction | Alternative Energy | Lab Computers | $ 12,000 |
| Instruction | Alternative Energy | Geothermal Trainers | $ 30,550 |
| Instruction | Information Systems Technology | Routers | $ 500 |
| Instruction | Information Systems Technology | Switches | $ 1,800 |
| Instruction | Information Systems Technology | Miscellaneous Networking Equipment | $ 1,500 |
| Instruction | Information Systems Technology | Game Platform Equipment | $ 1,000 |
| Instruction | Adult Basic Education | Printer | $ 1,500 |
| Instruction | Developmental Education & Adult Literacy | Laptops | $ 3,000 |
| Instruction | Medical Assisting & Phlebotomy | Blood Pressure Simulator Arm | $ 1,500 |

| Instruction | Information Systems Technology | Routers | $ | 500 |
|---|---|---|---|---|
| Instruction | Information Systems Technology | Switches | $ | 1,800 |
| Instruction | Information Systems Technology | Miscellaneous Networking Equipment | $ | 1,500 |
| Instruction | Information Systems Technology | Game Platform Equipment | $ | 1,000 |
| Instruction | Adult Basic Education | Printer | $ | 1,500 |
| Instruction | Developmental Education & Adult Literacy | Laptops | $ | 3,000 |
| Instruction | Medical Assisting & Phlebotomy | Blood Pressure Simulator Arm | $ | 1,500 |
| Instruction | Continuing Education | Ice Machine (Valley Mall) | $ | 2,000 |
| Instruction | CE-Transportation Safety | Table & Washing Station | $ | 1,200 |
| | | **10 10 1100 7000** | **$** | **180,826** |
| Student Affairs | Athletics | Pole Vault Pits | $ | 16,401 |
| Student Affairs | Athletics | Weather Cover | $ | 1,355 |
| Student Affairs | Athletics | Ground Cover | $ | 1,355 |
| Student Affairs | Athletics | High Jump Pits | $ | 7,146 |
| | | **10 50 5100 7000** | **$** | **26,257** |
| | | TOTAL | **$** | **1,056,647** |