

**Draft**  
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**2012-2013 INSTITUTIONAL PLANNING PRIORITIES (FY13)**

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This paper outlines the major institutional planning priorities for 2012-13. These items have been identified to guide the development of HCC's Plan and Budget for FY 13. Where applicable, as part of unit planning meetings, these priorities will be discussed in relationship to the work of particular divisions and departments. All eleven priorities are aligned with the 2012 Strategic Plan and represent the major institutional areas targeted for special attention during 2012-13. The priorities also correspond with the preliminary areas of focus likely to be included in the 2016 Strategic Plan which will be developed in FY 11 and early FY 12. The eleven areas of emphasis require collaboration among many units of the College, since each priority crosses multiple divisions and / or departments. A number of the items represent the continuation of initiatives that began in FY 11 or earlier, since a number of large 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 will be found in cost center base budgets, supplemented with FY 13 designated funds, as may be needed. *Faculty and staff discussions pertaining to these initiatives are expected to occur during division and department meetings as well as during Fall 2011 unit planning sessions.*

Modifications, especially in adding clarifications and examples, will be made during the unit planning meetings. The priorities are not listed in any particular order of importance because all are essential for the College's ongoing success.

1. **Implementing Best Practices to Address the Student Program Completion Agenda, with an Emphasis on Retention and Increasing Average Student Credit Loads** (D. Warner, D. Rudy, M. Martin, J. Haines, division chairs and directors, student services department heads, program coordinators, and PIE staff)

Work needs to continue to make substantial increases in the number of students who complete credit programs at all levels of achievement (letters, certificates, and degrees). Currently, HCC graduation rates are about in the middle of the range, from high to low, among the 16 MACC institutions. It is felt that the College can do much better by identifying this as a major area for improvement through a strong partnership between faculty and students services units. Strengthening student support services, developmental education offerings and related academic support services, such as expanding tutorial services and supplemental instruction, are among the key strategies. Other improvements include studying the reduction of degree completion credits to 60 in most program areas and expanding student opportunities to be awarded credits for documented prior learning. In addition, there is the need to further develop academic advising to be even more focused upon employing best

practices which generate more student program completers. This priority will take several years to generate substantially positive results. Curriculum requirements and instructional designs will be concurrently studied, since these factors also have a large bearing on student attrition and graduation rates. Overall, the goal is to reduce program attrition by at least 40% and to increase program completion levels by at least 30% from Fall 2010 to Summer 2013, which would provide very impressive statistics to demonstrate HCC's central commitment to make ongoing improvements that produce even greater student success.

**2. Continuation of the Curriculum Excellence Project** (D. Warner, G. Haines, academic officers, academic governance committees, faculty, academic staff, selected student services units, and PIE staff)

This faculty and academic officer led multi-year curriculum project started in FY 10 is continuing in FY 12. The central goal has been to systematically conduct a comprehensive review of all aspects of curriculum quality, various instructional designs (e.g. lecture, lab, clinical, work place learning, and distance education), course and program guidelines, outcomes assessment, and course delivery, including master course schedules. During FY 13 the emphasis will continue to be placed on outcomes assessment (SLOA), especially at the general education level, as well as distance education and student centered class scheduling, with a special focus upon scheduling evening and weekend course sections.

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). The College will also continue to work with area colleges and universities, especially the USM-H entities, to increase and further improve and expand articulation choices for graduates so they smoothly transfer into and complete bachelor's degree programs.

**3. Grants Development and Fund Raising with an Increased Focus on Private Sector Dollars and Rewriting Campus-wide Job Descriptions to Clarify Grant and Fund Raising Responsibilities** (G. Altieri, trustees, B. Macht, D. Warner, A. Barker, A. Shepard, L. Cohen, W. Mann, T. Shank, D. Rudy, division chairs and directors, program coordinators, and faculty and staff)

Throughout FY 13 the College will continue to pursue grant opportunities and fund raising initiatives to secure the funding needed to support equipment intensive programs as well as curricula that is designed to provide short-term training for job readiness or advancement. Five areas of emphasis will be targeted for securing grants and private funds: (1) STEM projects, including instructional programs and TIC and other economic development support initiatives, (2) adult education and job training integrated curricula, especially in the trades and business areas, (3) visual and performing arts and other humanities partnerships, (4) equipment for the renovated classroom and learning center buildings, and (5) outcomes assessment and implementing program completion best practices. In addition, College personnel will be

challenged to participate in initiatives to seek private funds to help support those areas where substantial curricular and / or student growth is anticipated, such as health care related programs. Equally important will be the need to seek expanded donations from alumni and friends and to prepare a *HCC Grants Manual* which will serve as a guide for all employees.

**4. Future IT and Distance Education Enhancements** (A. Barker, D. Warner, B. Stull, S. Recker, T. Shank, J. Haines, C. Fentress, D. Rudy, department and division chairs / directors and faculty and staff)

With the accelerating pace of information technology changes, HCC needs to do a better job of analyzing choices, implementing timely enhancement decisions, and broadly communicating and helping employees to be prepared to get the most out of technology investments. Many authorities in various IT fields are predicting a decrease in emphasis on desktop computing, with the subsequent increased growth of mobile computing and related smart devices and software apps, especially enterprise application software, office suites, and multimedia players. In addition, cloud computing decisions / solutions are rapidly spreading among higher education entities. Consequently, the College must update its technology plan and more directly analyze and make decisions on necessary changes and the related timelines, as well as the financial plans, which will assure these vital improvements. In addition, HCC must prepare to move to an electronic purchase requisition system, adopt a paperless employee absence reporting model, and improve credit-free on-line registration all by July 2013. These improvements will greatly save employee time and reduce the high costs associated with the current old world paper based models.

Faculty are asked to further expand on-line course and program options to meet increased student demand for distance education. The scheduling of on-line credit and credit-free courses and sections has not kept pace with student demand. Currently, many students who seek to register for on-line courses are being denied these opportunities. In addition, student services and academic support personnel are also challenged to provide students with sufficient on-line supplemental support services needed for them to succeed. Although good progress in this area has been made, much more is needed.

These projects, which may take several years to complete, are expected to bring about significant IT improvements in both processes and outcomes associated with core college functions, spanning both instruction and business operations.

**5. Expanded Professional Training in Shared Governance and Sharing Best Practices to Improve Campus Communications** (B. Macht, D. Marriott, B. Stull, D. Warner, D. Rudy, A. Barker, B. Spong, T. Shank, C. Fentress, G. Haines, department heads, faculty and staff leaders)

HCC has done well in growing its model for shared governance. However, since the College created its current shared governance model in 2004, there have been many retirements as well as a major increase in new positions such that approximately 50% of the current employees were not part of the College community when the model

was created. Consequently, many employees have not benefited from the extensive campus discussions which were held to review effective practices employed at other colleges. The 2004-05 discussions help shape a governance model that was designed to be responsive, relevant, productive, and comprehensive in addressing policy development recommendations and routine collaborative governance decisions; for example, new course approvals being made by the curriculum committee. 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.

An ad hoc committee will be convened in FY 13, composed of faculty, administrators and support staff, to study ways that campus communications can be further improved. As HCC grows larger and more complex, like similar institutions that have outgrown small organization communication models, the need to grow a more elaborate and effective internal communication system is becoming an emerging priority so central to the College's ongoing success. The new model will be an effective mix of traditional communication vehicles, such as email, electronic newsletters, open forums, town hall information sessions, and cross department meetings. In addition, social media approaches made possible by powerful new technologies that are quickly becoming commonplace in facilitating communication and basic information sharing must also be part of the new system.

#### **6. Transitioning from the Commission on the Future of HCC to Strategic Plan 2016**

(G. Altieri, trustees, B. Macht, A. Barker, President's Cabinet, division and department heads, faculty and staff)

The College's current 2012 strategic plan, written in FY 04, has been updated annually. In 2011, HCC secured a comprehensive and valuable community perspective on the College's future through the work of the *Commission on the Future of HCC (CFHCC)*. That group, composed largely of community members, did a superb job of summarizing in 17 recommendations what the local community expects of HCC in the future. In FY12 the College will start its work to create the 2016 Strategic Plan, which will be finalized in early FY 13. This new strategic plan will express the College's vision for its continued development in the form of strategic goals, objectives, and action plans that will reflect major ongoing, as well as new, opportunities and challenges. The goal is to make certain the plan maintains a direct alignment with the College's mission and vision, the general recommendations of the CFHCC, accreditation requirements, State of Maryland and federal mandates, and, first and foremost, responsiveness to producing even better student outcomes assessment. In addition, the new plan will reflect updated academic, technology, and facilities plans, and include the most recent long-range enrollment and staffing projections and related financial planning information. The goal is to have a new strategic plan completed no later than October 2012.

The 2016 version of the Strategic Plan also will address increased and better coordinated planning between the College, the HCC Foundation, and Alumni Association, as well as government entities (both County and State), the local business community, and community groups and advisory bodies.

**7. Continue Facilities Development Projects and Further Improve Campus Safety and Security Systems as well as Environmental Sustainability**

(G. Altieri, G. Rath, A. Barker, Dawn Baker, B. Macht, R. Spong, other cabinet members, H. Gautney, selected departments heads, and faculty and staff)

An important priority for FY 13 will be the completion of important campus facility projects, including renovating the former science building into the learning center, renovating the classroom building, constructing the energy house, developing Mt. Atnea Farms partnerships / special initiatives as may be appropriate at the time, the second entrance to the campus, the conversion of the campus entry from being controlled by a traffic light to being a continuous traffic roundabout, and the design work to expand the Student Center. Additionally, the College will refine and update its Facilities Master Plan to better reflect actual and anticipated student and program growth. By May 2013, the Part I and II for the next CIP project will be submitted to the State to get into the funding queue for FY 15.

Over the past five years, HCC has increased budgets to support many campus safety and security enhancements. To add to the likelihood HCC will remain a very safe campus, in recent years more campus police and security personnel have been hired, building and road improvements have been completed, state-of-the art electronic campus warning systems have been deployed, and enhanced emergency procedures, as well as student and employee behavioral intervention protocols, have been developed. However, more employee scenario training and more frequent campus emergency drills that give employees actual experience carrying out the detailed instructions which exist in the emergency plans and written procedures must become a routine part of the College's future. Early in FY 13, a major campus training exercise will be planned, conducted, and assessed.

Campus environmental sustainability projects, with a focus upon "green education" spanning both general education and career education will be a growing priority for HCC. Through unfolding curriculum and campus development projects the College will specify in the FY 13 plan and budget initiatives that reflect the College's work to both teach and practice environmental sustainability.

**8. Make Improvements to Enrollment Growth and Management Systems**

(G. Altieri, D. Warner, J. Haughie, T. Shank, K. Crawford, M. Martin, C. Fentress, D. Rudy, C. Cox, academic department and division chairs / directors, and student services program heads)

The College's current enrollment growth and management practices are in need of important enhancements in both the credit and credit-free areas. The alignment of course and section offerings to meet student demand must be improved, especially in

expanding opportunities for students to take the on-line education offerings which many want to pursue. In the credit areas it is important to create evening and weekend scheduling models that make possible the taking of 12 credits (full-time student status) in most program areas each semester which will lead to more completers. More broadly monitoring and analyzing recruitment activities, student inquiries and applications in advance of a semester's registration period to discern likely enrollment trends by student and course type and program area must also occur.

**9. Sustainability Budgeting for all Programs and Services Matched with Revenue Enhancements and Cost Savings** (G. Altieri, L. Cohen, A. Barker, B. Macht, D. Warner, D. Rudy, Anne Shepard, J. Felice, Lisa Stewart, trustees, foundation board members, Alumni Association and others)

Increasingly restrictive economic conditions will place more pressure on the College's financial condition 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. Therefore, for the next few years the College will need to be more restrictive in constructing sustainable budgets for all its program and service areas. More aggressive efforts will need to be employed to study and make, where justified, funding reallocation decisions and well as campus operating cost reductions, such as reducing utility expenses. Also, the development of potential partnership arrangements that could result in significant savings will be studied and implemented. In addition, the administration and finance division will be challenged to suggest revenue enhancement strategies as well as ways operational costs can be lessened. They will be asked to suggest specific revenue enhancements, including, but not limited to, traditional revenue sources. Similarly, the grants office, the alumni association and the foundation will also be asked to expand their efforts to secure more funds to help students and strengthen educational programs and services.

The executive officers will continue to lead cost-benefit studies in their areas of responsibility, following established protocols. This task is intended to make certain the College is using its resources wisely and producing quality outcomes in a cost effective manner. Selected areas of the College, based on internal data screenings, spanning both academic and administrative units, will be subject to cost-benefit reviews.

**10. Further Integrate Annual Institutional Planning and Employee Goal Setting into Performance Reviews** (G. Altieri, D. Marriott, members of the President's Cabinet, division and department heads, faculty and staff)

During FY 11 improvements were begun to more fully integrate institutional planning and employee goal setting, professional development planning, and performance reviews. More needs to be accomplished in this area. In particular, all employees need regular feedback from their supervisor or department head, especially as relates to communications about performance expectations, valuable professional

development, and their roles in helping the College meet institutional goals and priorities so it continues to be very successful.

The College also must continue to both fund and design, in a cost-effective manner, improvements to the professional development systems that serve all employee groups. In particular, the College must provide relevant and high quality opportunities for all faculty and staff to develop skills and knowledge to be able to do their work at a high level of quality. Preserving professional development funding at adequate levels will remain a budgeting priority.

HCC has been very successful in growing its programs and services while keeping increases in full time positions very modest. To the extent budgets permit, the College will add new positions to address the increased workloads. However, the new standard will require units campus-wide to formulate more faculty positions that can teach a variety of courses and the creation or reworking of staff job descriptions that are explicit about cross-training and routine job rotations, strategies that build redundancy and recognize the reality of unexpected turnover which are vital needs in organizations which have mostly one person jobs. .

**11. Continue Restructuring Continuing Education and Expand Workforce Development Programs and Services** (G. Altieri, D. Warner T. Shank, C. Marschner, B. Macht, continuing education program managers, members of the President's Cabinet, division and department heads, and selected staff)

Like so many areas of higher education, programming in continuing education is being transformed significantly to meet the new realities of lifelong and career education. On-line registration and on-line course offerings have grown significantly in recent years. Also, national trends and projections make it clear that more growth in job related continuing education, versus special interest programming, is where enrollments will grow the most in the next three to five years. HCC is continuing to shape its array of credit and credit-free course and program offerings to serve both the new demands for content as well as instructional delivery preferences, while retaining successful traditional programs. In short, a renewed emphasis will be placed upon expanding customized contract training, spanning both credit-free and for credit offerings to suit particular employer preferences.

Additionally, through both credit and credit-free educational programs and business incubation services for start-up firms, as well as customized training for established entities, HCC will help to foster and expand business development in Washington County, especially in STEM, health care, and business related fields. This emphasis will help broaden the base of available high skill / high wage local jobs which are needed to strengthen the future economic development potential of the Washington County and the region. The College will continue to play a leadership role in supporting the expansion of biosciences, energy technology, and computer technology / cybersecurity local employers as a very important part of the future regional economy. In addition, business, social sciences and health science programs,

along with humanities offerings, will continue to position HCC as both a high tech economic development catalyst and the epicenter for post-secondary career and liberal arts education in Washington County.