FY 12 ANNUAL PLAN AND BUDGET

July 1, 2011 – June 30, 2012

Stay Close. Go Far.

TABLE OF CONTENTS

OVERVIEW OF THE COLLEGE'S PLANNING, BUDGETING AND EVALUATION PROCESS 6

MISSION, VISION AND VALUES 8

Mission 8
Vision 8
Values 9

ORGANIZATIONAL CHANGE 9

FY 12 INSTITUTIONAL PRIORITIES 10

STRATEGIC GOALS AND ACTION PLANS FOR FY 12 14

FY 12 GENERAL FUND REVENUE 28

Student Tuition and Fees (Credit and Credit-free) 28
State Funding 29
County Funding 30
Investment Income and Miscellaneous Revenue 30
Summary 31

FY 12 GENERAL FUND EXPENDITURES 31

Salaries and Benefits 31
Contracted Services & Materials and Supplies 34
Communication 34
Professional Development and Memberships 35
Grants and Subsidies 36
Utilities 36
Fixed Expenses 36
Minor Construction and Deferred Maintenance 37
Other Expenses 37
Furniture and Equipment 37
Contingency 38

Summary 38
AUXILIARY SERVICES 39
Campus Store 39
Children's Learning Center 39
Food Services 39
Technical Innovation Center 40
Summary 40

GRANTS 40
Department of Labor – BRITE-STEM 40
National Science Foundation – Cybersecurity 41
National Endowment for the Humanities 42
Nora Roberts Foundation 43
Appalachian Regional Commission 44
Nurse Support Program – Phase VI 44

CAPITAL IMPROVEMENT PROGRAM 45
Arts and Science Complex 45
Performing and Visual Arts Education Center 46
Waltersdorf Quad 46
Energy House 46

BUDGET REVISIONS 47

FY 12 UNIT PLANS 49

ACADEMIC AFFAIRS
Academic Administration 50
Instructional Support Services 51
Adjunct Commons 52
Division Chairs and Directors 53
Student Learning Outcomes Assessment 54
Library 55
Learning Technologies 56
Theater and Amphitheater 57
Developmental Education and Adult Literacy Services 58
Adult Education and Literacy Services 59
Academic Testing Services 61
Learning Community 62

Credit Instruction
English, Humanities, and Speech 63
History, Foreign Language and Philosophy 64
Performing and Visual Arts 65
Criminal Justice, Paralegal Studies and Political Science 66

Education, Human Services, Psychology and Sociology 67
Accounting, Business and Economics 68
Science 69
Mathematics 71
Nursing and Practical Nursing 73
CNA, GNA, and Certified Medicine Aid.....74
Medical Assisting, EKG and Phlebotomy 75
Medical Imaging Programs 76
Emergency Medical Services.....77
Dental Programs.....78
Health, Physical Education and Leisure Studies.....79
Information Systems Technology, Web and Multimedia Technology 80
Graphic Design Technology.....81
Industrial Technology and Mechanical Engineering Technology.....82
Alternative Energy Technology 83
Commercial Vehicle Transportation 84

STUDENT AFFAIRS

Student Affairs Administration 85
Academic Advising.....86
Admissions, Records and Registration 87
Athletic, Recreation and Community Center (ARCC) 88
Athletics 89
Children's Learning Center.....90
Disability Support Services.....91
Fitness Center.....92
Information and Welcome Center 93
Internship and Job Services 94
Job Training Student Resources Center 95
Student Activities 96
Student Financial Aid.....97
TRiO 98

PRESIDENT'S OFFICE AND INSTITUTIONAL SUPPORT

President's Office.....99
Planning and Institutional Effectiveness.....101
Human Resources 102
Plant Operations, Maintenance and Grounds.....103
Custodial Services.....104
Facilities Management and Planning 105
Institutional Advancement, HCC Foundation, & the HCC Alumni Association.....106
Volunteer Corps 107
Public Information & Government Relations 108
Continuing Education (CE) and Community Services 109
CE – Allied Health 111

CE - Business and Professional Development....112
CE - Information Technology and Trades....113
CE - Transportation Programs....114
CE - Certification and Licensure....115
CE - Lifelong Learning....116
CE - College for Kids....117
Technical Innovation Center....118

ADMINISTRATION AND FINANCE

Administration and Finance....119
Business and Procurement Services....120
Campus Police/Security and Safety....121
Finance and Accounting....122
Information Technology....123
Reprographic Services....124
Campus Store....125
Food Services....126

APPENDICES

Appendix A: FY 12 Credit Tuition Revenue Projection....128
Appendix B: FY 12 Student and Community Fee Schedule....129
Appendix C: FY 12 Student Worker Allocation....139
Appendix D: FY 12 Software....140
Appendix E: FY 12 Memberships....141
Appendix F: FY 12 Equipment....145

OVERVIEW OF THE COLLEGE'S PLANNING, BUDGETING AND EVALUATION PROCESS

As part of its integrated annual planning, budgeting and evaluation model, planning meetings were held with all units during fall 2010. To measure institutional effectiveness and monitor quality assurance all units were required to discuss key performance indicators (KPI). HCC uses ten key indicators related to the strategic goals. The indicators are well integrated into the College's Strategic Plan and action plans and ultimately unit plans.

HCC's mission and vision-based key performance indicators include:

PURPOSE AND PLANS

Mission, Vision, and Values Components

1. Student Access and Development
2. Curricular Development
3. Community Development

CAPACITY/ ORGANIZATIONAL STRUCTURE

Resources Components

4. Operating Funds / Capital Improvement Program (CIP) / Foundation Funds
5. Facilities
6. Personnel and Organizational Structure
7. Technology

PERFORMANCE AND SUCCESS

Performance and Success

8. Student Success - Student Learning Outcomes Assessment (SLOA)
9. Community Service
10. College Operational Performance / Core Systems and Processes

Unit plans were built upon the College's vision, institutional priorities, and strategic plans, as well as needs within the unit. 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.

Once all meetings were held, the President held four days of planning retreats with his executive staff. Although some important long range topics were discussed, most of the executive retreat time focused upon HCC's immediate future, as defined as the next two to three years. In this regard, the four day agenda was designed to emphasize the following areas:

(1) Strategic <u>Goals and Institutional Priorities</u> for FY 12 and FY13

(2) The major CIP projects that will be completed over the next 2 to 3 years and related financial and operational matters

(3) The details for the FY 12 Plan and Budget and Early Projections for FY 13 Plan and Budget

(4) A broad overview of the likely revenues and expenditure priorities in the FY 13 Plan and Budget

(5) Development of consensus strategies for FY 12 and 13 to manage more students with fewer dollars per student

(6) Key components and Plan for finalizing and initiating the updated Strategic Plan

Cost-benefit discussions and priority setting were core topics crossing all four days as pertains to most of the above listed retreat macro goals. The executive officers were asked to come to each retreat day prepared to decide upon plans and strategies to avoid our current good financial standing eroding over the next few years as we plan to educate more students and in expanded facilities with declining revenues per student.

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

- The **cost center base budgets** cover basic ongoing operating functions, including personnel and non-personnel items, such as materials and supplies, contracted services and communication.

- **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 12:
    - Faculty Alternative Assignments
    - Adjunct Faculty, Faculty Overload and Tutorial/Independent Study
    - Student Workers
    - Professional Development
    - Institutional Memberships
    - Employee Tuition Reimbursement
    - Software
    - Equipment

- **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.

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

Planning and funding future growth based upon the College's institutional priorities, strategic goals, outcomes assessment and self-study recommendations may, to some extent, necessitate the reallocation of resources. Such decisions are based upon information from the unit planning meetings and enrollment trend analyses in all credit and credit-free 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 Extension Services was renamed the Continuing Education (CE) and Community Services Division. In addition to the name change, upon resignation of the former director, the position was upgraded to the level of dean because of the division's contributions to HCC programming, enrollment and revenue growth. CE organizational structure also changed. The Dean realigned support staff to report directly to her to more effectively provide assistance for all program managers. When the conference planner resigned, the administration eliminated the position. The position of Computer Training Specialist was converted to Executive Assistant I and is responsible for assigning new course and section numbers, reserving rooms for all courses and seminars, including the CE prison program, creating and troubleshooting the CE schedule production process.

Additionally, a CE position that had been vacant for some time was filled. The position, formerly the Business and Professional Development Program Manager was realigned to the Business Recruitment Specialist and Program Manager. Previously, this position's responsibilities focused both of credit and credit-free offering. The Continuing Education Business Recruitment Specialist and Program Manager is responsible for meeting and networking with local businesses to access unique company training needs; developing new training programs for area businesses and public workforce agencies. In addition this position is also responsible for non credit business open enrollment programs and planning, with teaching responsibilities as assigned by the Dean; coordinating special events/conferences which will showcase HCC's customized training capabilities. This position is an experimental position and must be self supporting through revenue generation at the end of the assessment period.

There was a change in the administrative responsibilities for HCC's Valley Mall extension site. Effective March 1, 2010, that operation and the former CE personnel there were re- assigned to the Admissions, Records, and Registration (ARR) Department in the Students Affairs Division to better support registration processes and curricula.

Funded through a Department of Education grant, a new student support services (SSS) TRiO program, Project Success, began in September 2010. Participants must be low-income, first-generation, or have a documented disability. Services offered include intensive advising, tutoring, workshops, etc. to encourage and support completion of educational goals. Research demonstrates that students who participate in student support programs are far more likely to graduate than their peers with similar backgrounds who do not participate in such a program.

FY 12 INSTITUTIONAL PRIORITIES

Listed below are the institutional planning priorities for 2011-12. These priorities are aligned with the 2012 Strategic Plan and represent the major institutional areas targeted for special attention during 2011-12. These priorities will help shape HCC's Plan and Budget for FY 12. Where applicable, as part of unit planning and other meetings, each of these specific priorities will be 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 12 productivity and 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. **Increased Program Completion Rates and Greater Student Success**
   (D. Warner, D. Rudy, M. Martin, J. Haines, division chairs and directors, student services staff, program coordinators, Learning Communities, full-time faculty)

   The College must address the national and state-wide calls for improving program completion rates. In order to meet this challenge, a unified campus-wide effort will include greater student awareness of the need to complete a degree or certificate and a more proactive approach to helping students earn credentials, with a special emphasis on career program completers. Adopting best practices currently in use at other community colleges and universities will be a part of the effort to improve retention, success, and completion rates of HCC students. A special focus will be given to improve student retention and success with on-line courses, which currently have success rates less than tradition course delivery modes. Course scheduling must be expanded to include evening classes that can be offered in such a way that an evening student can take two classes in one evening. Early morning classes need to be offered as well.

   In addition, the introduction of the grant funded TRiO Student Support System program in FY11 which provides services and case management to a specialized at risk student population is expected to have a positive impact on program completion in FY12 and FY13. Also, the early alert system developed by developmental studies and student affairs is an important strategy to increase retention of at risk students. To ensure student readiness for college work, faculty and administrators will work with MSDE and WCPS to plan for enhanced College Readiness and work to further enhance access (especially in the area of "Skills to Compete," with the inclusion of special credit-free literacy/basic job training programs)

   Professional development activities will be made available for faculty and staff to recognize and understand the challenges at risk students face and how best to provide them with

academic "survival skills" and to design services tailored to their needs that help break down barriers to their success.

2. **Continuation of the Curriculum Excellence Project**
(D. Warner, J. Haines, academic officers, SLOA Leadership group, academic governance committees, faculty, academic staff)

This faculty and academic officer lead multi-year curriculum project started in FY10 and continued through FY11, and will continue in FY12. For next year, the emphasis will be on outcomes assessment and student perception of academic rigor in courses. Other goals of the project will continue to include a comprehensive review of various aspects of curriculum quality, with a greater focus on outcomes assessment to include courses in the general education. Student perception of academic rigor in courses will be a newly added focus. The overall project will also continue to address enhancements to the curriculum approval process and the methods, such as periodic program review, to assure high academic standards and ongoing curriculum quality and currency.

3. **Grants Development and Management**
(G. Altieri, B. Macht, A. Rich, A. Barker, J. Felice, executive staff)

Current and foreseeable economic conditions are likely to place increased pressures on HCC's financial capabilities for the next few years. Consequently, the College will continue to enhance its capabilities by pursuing strategically valuable grants and developing an institutional system to successfully manage individual grant budgets and related outcomes. This includes insuring that planned activities are successfully completed and documented. The Grants Council will continue to monitor grant opportunities and to discuss the implications for the institution in areas such as personnel, equipment, and sustainability. Since the College will pursue multiple grants simultaneously, members of the Grants Council will continue to serve as grants teams to provide assistance identifying funding sources and developing grant proposals in a manner that aligns with college goals, values, procedures and practices. During FY 12 multiple grants will be submitted in the continuing education area, most will focus upon basic integrated job training and literacy enhancement programs for the unemployed and under employee persons in the HCC service region.

4. **Introduction and Initiation of 2016 Strategic Plan**
(G. Altieri, Trustees, B. Macht, executive staff, division and departments heads, faculty and staff)

From September 2010 through May 2011, the "Commission on the Future of HCC" (CFHCC) convened to assist the College in identifying local needs and suggested responses in helping to position HCC for continued success in addressing its educational mission. The 17 recommendations made by the CFHC will provide input to help transform HCC's current strategic plan "2012" into "2016."

HCC will review and update its strategic goals, objectives, and action plans to reflect both ongoing and new opportunities and challenges, building on the Commission's work. The central task is to maintain a direct alignment of responding to community needs, strategic

directions, accreditation requirements, and responsiveness to outcomes assessment and effectiveness measures. In fall 2011, the Board and the College community will review drafts of the 2016 strategic plan. The new plan will be completed and approved by the trustees in September 2012, with full implementation in Fall 2012.

5. **Cost Benefit Assessments of Programs and Services and Sustainability Budgeting and Planning**
(G. Altieri, A. Barker, B. Macht, D. Warner, D. Rudy, T. Shank, J. Felice, L. Cohen, Trustees, Faculty Leaders)

As the economy recovers and transforms over the next several years, the College will be challenged to maintain high cost / high quality mission-based program and services. The goal will be to make certain the HCC is using it resources wisely and responsibly and producing quality outcomes in a cost effective manner. Selected instructional, administrative, and student support services units of the College, based on internal data screening, will be subject to cost-benefit reviews following protocols established in FY 10 and FY 11. Where possible, reallocation of funds, along with the development of potential cost-saving partnership arrangements will be studied and implemented. Programs that have been established or supplemented with grant funds, as well as low enrolled programs, will be of highest priority for review as the College examines their sustainability. Based on discussions between the Board of Trustees and the Foundation Board, HCC's future financial plan will be furthered developed with clear goals to secure the public and private funds needed to support the College well into the future.

6. **More Staff Training in Shared Governance and Improved Campus Communications**
(G. Altieri, Governance Council, governance committee co-chairs, B. Stull)

Based upon results of the "Great Colleges to Work For" survey taken by employees in Spring 2010 and other indicators, employee knowledge of and involvement in the shared governance system, as well as institutional communication, needs to be enhanced. This is especially true for employees hired after the College initiated its shared governance system in 2004. Workshops will be planned and implemented by the Governance Council and governance committee co-chairs to build or strengthen shared governance skills for all interested employees. These training opportunities will be designed to further develop a collaborative culture where employees are well informed.

The campus public information office will examine the effectiveness of campus communication systems/practices and making recommendations for improvement. The College will expand its work to improve campus communications and hold at least two open forums annually to assist with enhanced communication among employees.

7. **Review and Make Improvements to Annual Planning and Performance Review System**
(G. Altieri, D. Marriott, Executive Officers, Faculty and Staff Leaders)

An integrated planning and performance evaluation system is a vital tool for HCC to apply in accomplishing the overall mission, vision and goals of the College. The performance

evaluation system and related professional development activities need to be designed to facilitate dialogue and communication between area leaders or supervisors and employees in order to receive objective feedback on performance, goal setting, and professional development. The College's current model is outdated and does not adequately support the College's planning priorities and performance goals. The central task is to maintain a direct alignment of strategic directions, accreditations requirements, and responsiveness to goal setting and subsequent goal measures. The new version of a Planning, Performance Review, and Professional Development System will better address coordination of unit planning with individual employee goals and align performance with designated outcomes. The expectation is to develop an overall understanding of performance and how objective/goal setting will increase the value of performance evaluation. It is anticipated that the new model will do a better job of defining a rating scale that will be used to influence the final outcome of the performance evaluation process in a quality manner.

8. <u>Continue Facilities Development Projects</u>
(G. Altieri, G. Rath, R. Spong, D. Reiff, D. Baker, Executive Officers, Faculty and Staff)

Complete the existing facilities projects currently under construction and further shape those projects currently in the planning phase and / or funding solicitation phase. The STEM building is under construction and current plans call for the completion of this project in the fall of 2011. The renovation of the Classroom Building and the New Learning Center will begin during the spring of 2012 and be completed in one year. The renovation/addition project for the Kepler Visual and Performing Arts program will begin during the fall of 2010 and be completed during the fall semester of 2011. In FY12 the College will complete its planning for the Student Center expansion and renovation and submit required State and County documents. The Student Center project is scheduled to secure funds in FY 12 and begin design work in FY 2013. Also in FY12 the College will work with its community partners to continue to plan for the establishment of a Public Safety Training Center for Washington County.

Another facilities priority in FY 12 will be to implement best practices and improve facilities maintenance programs. To ensure quality facilities are being well maintained, it will be necessary to both budget adequate funds and hire highly qualified personnel and provide those persons with the necessary training to become proficient in the operation of computerized HVAC and control systems and maximize the use of the latest technology to better manage state-of-the-art facility systems with an emphasis on proactive maintenance as opposed to reactive maintenance.

9. <u>Advocacy Program for HCC's Impact on the Community</u>
(G. Altieri, B. Stull, cabinet members, division chairs/directors)

As state and county funding are expected to continue to tighten, it will become even more important that HCC does a more effective job in sharing with all of its publics the critical contributions it makes to the community. Providing statistics for enrollment growth, demographics of students, numbers for key professions in the county that have received training at HCC, financial contributions to the county through economic development

aspects, employment numbers for construction trades as a result of state CIP projects, tuition value, and other key figures will help tell the story of HCC's importance. These messages will build upon the work of the Commission on the Future of HCC and be embedded in college publications, news stories, and Web materials, as appropriate. It will also serve as the central theme for the FY12 Report to the Community.

10. Expansion of Online Student Services

(D. Rudy, J. Haughie, T. Shank, H. Barnhart, R. Myers, M. Martin, C. Cox, J. Bachtell, L. Mowen, B. Saunders, T. Kitchen, faculty)

The expansion of on-line student services is an expansive goal to enable students to complete a number of processes at their convenience and experience all aspects of college using web based tools. With most students registering and paying for credit courses on-line, the focus in FY 11 and FY12 is to encourage most students taking credit-free courses to register and pay on-line as well. Students now use Web Advisor for many purposes including viewing their financial aid information, obtaining grades, requesting transcripts, and applying to graduate. However, by FY12, most students will be able to view the educational plans that they created with their academic advisors and register directly from their plans on Web Advisor. Although student services units use interactive forms on the College website, by FY12 videos of staff and students talking about the unit's services will be part of each site. In addition, students will be informed of events and happenings or asked their opinions via I-phone apps. A whole new world of Web based student activities and connectivity with HCC's intercollegiate sports and other high interest aspects of campus life will also be enhanced.

Instructors using course management software will have the capacity to provide automatic early alerts on-line to students who have not met specific standards. In FY12, the online scheduling and a "Student Services Lab" will have developed more expertise in showing students how to use the on-line services designed for them, including services available to continuing education students.

STRATEGIC GOALS AND ACTION PLANS FOR FY 12

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 Implement HCC 2016 Strategic Plan, incorporating recommendations made by the Commission for the Future of HCC (FY12-FY16)
- 1.1b Utilize institutional effectiveness and outcomes assessment information and data as a foundation for the unit planning meetings (FY12–FY16)
- 1.1c Adopt and refine curriculum planning and management processes and systems (FY12)

1.1d Provide quality assurance through continuous review of all student administrative core processes (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 (FY12)

1.2b Enhance communications and involvement through shared governance activities (FY12–FY16)

1.2c Enhance use of Outlook and the HCC Intranet for improved internal communications (FY12)

1.2d Conduct campus climate surveys biennially and implement strategies to address areas of employee concern (FY12-FY16)

1.2e Continue and expand annual campus celebration activities (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 (FY12–FY16)

1.3b Encourage staff participation in open forums and other shared governance activities (FY12–FY16)

1.3c Prepare annual governance reports that highlight accomplishments and challenges (FY12–FY16)

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 (FY12)

1.4b Incorporate the recommendation of the Commission on the Future of HCC to improve all aspects of campus performance (FY12)

1.4c Based upon findings of the 2010 Periodic Review Report, continue to implement internal and Middle States recommendations/findings

1.4d Submit progress report to Middle States Commission on Higher Education (FY12)

1.4e Plan, design, and conduct self-study process (FY12-FY15), culminating in HCC's Self-Study report and evaluation team visit (FY 15)

1.4c Utilize benchmark data as a component of continuous quality improvement work and annual planning (FY12– FY14)

1.4d Secure, distribute, and use 2010 Census and environmental scanning data for planning and decision-making (FY12–FY16)

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 (FY12–FY16)

2.1c Establish and maintain the academic standards enumerated by shared governance committees, the Academic Council, and the faculty divisions (FY12–FY16)

2.1d Provide greater visibility for and strengthen transfer programs with area colleges and universities (FY12–FY16)

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 (FY12)

2.1f Use faculty evaluation data and other information to develop recommendations that support enhancements for teaching and learning (FY12–FY16)

2.1g Use data from internal databases provided by Planning and Institutional Effectiveness in support areas of teaching, including supplemental instruction and tutorial support, to determine appropriate staffing levels to maintain teaching-learning excellence (FY12)

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

2.1i Increase student success rates and more efficiently utilize Perkins funding through the implementation of supplemental instruction in high-stakes courses within Career Programs. (FY12-FY13)

2.1j Develop a method to ensure regular and consistent student evaluations of online courses (FY12)

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 (FY12)

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

2.2c Create new partnerships and alliances with the business community in support of the educational programs (FY12-FY16)

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 (FY12)

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

2.2f Study the comparable achievement of student learning outcomes of on-campus versus off-campus and traditional versus distance learning course sections (FY12)

2.3 Develop new curricula as needed and establish guidelines for phasing 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 (FY12-FY16)

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 (FY12)

2.3c Assess through the Curriculum Development and Review Committee new programs and courses to ensure that they meet the College's standards (FY12-FY16)

2.3d Using the resources of the Planning and Institutional Effectiveness Office, measure outcomes of student success, such as completion rates, job placement and transfer (FY12-FY16)

2.3e Continue to develop and refine academic program ladders (FY12-FY16)

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 (FY12-FY16)

2.3g Conduct continuous curriculum studies to determine future markets (FY12-FY16)

2.3h Strengthen the relationship with Franklin County public schools and PA Department of Education (FY12)

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 (FY12-FY16)

2.4b Continue to develop the Fletcher Center into a viable, productive, useful center for faculty professional development (FY12-FY13)

2.4c Continue to introduce simulation exercises into all levels of the nursing lab curriculum, criminal justice using the FATS system and the CVT program (FY12-FY16)

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 (FY12)

2.5b Develop models to assess student learning at the program level (FY12)

2.5c Assess student learning in the General Education (FY12)

2.5d Develop and conduct projects to assess student learning in individual General Education courses (FY12)
2.5e Modify the SLOA plan to reflect accomplishments and establish new goals. (FY12)
2.5f Determine academic programs for FY13 program review cycle (FY12)
2.5g Increase numbers of students sitting for national exams and/or certifications (FY12-FY14)

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, (FY12)
2.6b Promote multicultural sensitivity in the classroom among faculty and students (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. (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 (FY12-FY16)
3.1b Develop strategies to reach more prospective students (FY12-FY16)
3.1c Continue to implement a comprehensive recruitment program including new publications, target marketing, e-mail campaigns through Target X, and increased recruitment visits (FY12-FY16)
3.1d Enhance web-based services (i.e. IM, Facebook, Twitter, webcams, I-phone apps etc.) to connect with students in a variety of ways (FY12-FY16)
3.1e Improve systems for assessing student prior learning competencies (portfolios) for credit in compliance with the Board policy (FY12)
3.1f Maintain ESSENCE course offerings in area high schools (FY12)
3.1g Continue to strengthen student advising relationships with the Washington County and Franklin County schools, particularly middle and high school guidance counselors, as well as faculty (FY12-FY16)
3.1h Expand Learning Community initiatives to interface with the needs of K-12 students and their teachers (FY12-FY16)
3.1i Promote and market the College's Opportunity Fund as another student financial assistance source (FY12)
3.1j 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 (FY12)

3.1k Research best practices and strategies to reduce time to degree, including faster pathways to degrees (FY12-FY13)

3.1l Set specific degree benchmarks for program completion (FY12-FY13)

3.1m Develop and implement an automated feedback system for new students' satisfaction regarding admissions, placement testing, registration, advising, and financial aid services (FY12)

3.1n Develop an evaluation web form through survey monkey to be completed by students after scheduling/registering in the Online Student Services and Scheduling Area (FY12)

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

3.1p Student and Academic Affairs will collaborate to enhance website with local job-related information (FY12-FY14)

3.1q Develop recruitment initiatives to enhance the efforts of the Recruitment Coordinator and to parallel institutional marketing strategies (FY12-FY16)

3.1r In collaboration with the Multicultural Committee, develop strategies to continue the growth of minority enrollment to 22% of the registered population by 2016 (FY12-FY16)

3.1s Develop and maintain ESL curricula in ABE, developmental and college level courses (FY12-FY13)

3.1t Continue to improve the master schedule of credit and continuing education course offerings (FY12-FY16)

3.1u Pursue grant funding to develop comprehensive marketing and program development for veterans (FY12)

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

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

3.1 x Participate in the development of a college policy pertaining to Ability to Benefit beyond the scope of the financial aid federal guidelines (FY12-FY13)

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 (FY12-FY16)

3.2b Increase the amount and variety of student financial aid and provide more information to students on what is available (FY12-FY16)

3.2c Offer more flexible programs, as well as increase the variety in course scheduling and delivery options to match the needs of various student groups (FY12-FY16)

3.2d 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 (FY12-FY16)

3.2e Refine the student success model to track students from admission through registration and subsequent course work (FY13)

3.2f Implement strategies to improve retention, with emphasis on "at risk" students through DSS, JTSR, TRiO and child care services (FY12)

3.2g Research best practices for administering/coordinating the Developmental English exit writing process for greater efficiency, while maintaining continuity/integrity of a program that assesses student readiness for College level English courses and fulfills the criteria necessary for SLOA and College accreditations. (FY12-FY13)

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 (FY12)

3.3b Develop marketing materials and activities in support of the recruitment of Franklin County high school students for the Greencastle College Academy (FY12)

3.3c Utilize the ESSENCE programs and the Opportunity Fund as recruiting tools for various student populations (FY12-FY16)

3.3d Establish comprehensive, integrated strategies for marketing that include an increased Web presence and greater use of electronic communication methods (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 (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 Continue to enhance HCC's use of social media tools, such as Facebook and Twitter, as another tool to assist in student recruitment and retention (FY12-FY16)

3.4b Maintain ESSENCE student enrollments (FY12)

3.4c Implement marketing initiatives specifically targeted at underserved populations (FY12-FY13)

3.4c Develop and refine career program offerings to meet growing student markets (FY12-FY16)

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

3.4e Expand training and support programs for individuals entering the job market or making a career change (FY12-FY16)

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

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

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

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

Action Plans:

3.5a Continue to increase the number of opportunities for student leadership on campus (FY12-FY16)

3.5b Expand student participation in extracurricular activities through the leadership of SGA, Student Services, and faculty members (FY12-FY16)

3.5c Encourage student support of the intercollegiate athletics program and encourage athletes to be involved in other types of student activities (FY12-FY16)

3.5d Expand the types and publication frequency of student publications and increase student participation in this type of co-curricular activity (FY12-FY16)

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. (FY12-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 construction of the Performing and Visual Arts Education Center and the renovation of Kepler Theater (FY12)

4.1d Plan in collaboration with the Alumni Association for its gift of the Alumni Pavilion (FY12-FY16)

4.1e Begin to plan the design for the renovation and extension of the Student Center (FY12-FY13)

4.1f Identify, plan and request funds for deferred maintenance projects and items (FY12-FY16)

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 (FY12– FY 16)

4.2b Monitor energy and utility use of individual buildings to identify and correct areas of waste (FY 12-FY16)

4.2c Review and update the campus safety and emergency plans (FY 12-FY16)

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 request projections by source and amount (FY12-FY16)

4.3b Assess academic, student services, and community use of facilities and channel results into updated facilities plan (FY12–FY16)

4.3c Refine long-range facility maintenance and operational funding request projections (FY 12-FY16)

4.3d Continue to communicate to the public and funding agencies the College's need to increase facilities funding to match enrollment increases (FY 12–FY16)

4.3e Work with the HCC Foundation to implement a series of capital campaigns to furnish and equip instructional buildings proposed for renovation and expansion (FY12)

4.3f Increase communication between HCC and funding sources to deepen understanding of the College's capital needs (FY12-FY16)

4.3g Explore improvements and back-up systems to the campus infrastructure (FY12)

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 (FY12)

5.1b Upgrade outdated technology equipment and tools, as budgets allow, ensuring efficiency and effectiveness (FY12-FY16)

5.1c Expand and enhance presence of departmental, division and faculty Web pages including the use of video to promote programs (FY12-FY14)

5.1d Provide more online services to students by publishing information and interactive forms, explaining procedures, and providing virtual advising and chat rooms (FY12-FY16)

5.1e Expand the use of WebAdvisor to include online registration for Continuing Education offerings (FY12-FY13)

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 (FY12-FY13)

5.2b Implement technology improvements based upon the IT Strategic Plan and the work of the Technology Planning Council (FY13 – FY16)

5.2c Utilize planning tools, including unit planning meetings, to ensure adequate resource allocation and reallocation in support of technology enhancements (FY12-FY16)

5.2d Conduct periodic IT infrastructure studies utilizing external consultants, (FY13)

5.2e Plan for implementation of recommendations made by external consultants (FY14)

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 (FY12–FY 16)

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

5.3c Continue to make improvements to emergency communication systems (FY12-FY13)

5.3d Continue to develop databases to improve the effectiveness of institutional support services such as Human Resources and Campus Police and Safety (FY12-FY13)

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

Action Plans:

5.4a Survey and provide employee technology training and practices (FY12-FY13)

5.4b Survey and provide faculty training in various instructional technologies (FY12–FY16)

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 the portal, course registration and WebAdvisor (FY12)

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 (FY12 with regular updates thereafter)

5.5b Conduct periodic forums, including annual retreats, specifically dedicated to IT issues (FY 12)

5.5c Develop and communicate policies related to information assurance and privacy requirements (FY2 - FY13)

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 (FY12-FY13)

6.1b Continue recruitment visitations to historically black institutions (FY12–FY13)

6.1d Incorporate Hispanic culture and language into the College's professional development program (FY12 – FY13)

6.1e Continue to improve and expand the mentoring program for new faculty and staff (FY12-FY13)

6.1f Develop a more comprehensive new employee orientation, to include CD-ROM and on-line components (FY12)

6.1g Offer on-going sexual harassment prevention training workshops for supervisors and all employee groups (FY12-FY13)

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 (FY12)

6.2c Support quality staff development by providing the necessary training to empower employees to strive for excellence and incorporate best practices (FY12-FY13)

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. (FY12)

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 (FY12)

6.3b Conduct a comprehensive compensation studies to determine the College's competitive edge in relation to the external market (FY13)

6.3c Refine procedures for position grading, processing promotion requests, salary administration, and approvals for comp time and overtime (FY12)

6.4 Maintain human resources policies and procedures that meet legal requirements and communication with employees concerning any policy or procedural change such as deletions, additions or revisions.

Action Plans:

6.4a Provide regular updates to the Employee Handbook (Ongoing)

6.4b Conduct regular reviews of selected job descriptions (FY 12– FY 13)

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 (FY12)

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. (FY12)

6.5c. Explore electronic options to conduct open enrollment and outsourcing of COBRA to ensure compliance under current and pending regulations (FY12)

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 (FY12)

6.5e Study the current model for retiree benefits and explore options that may be more fiscally responsible. (FY12)

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 (FY12 - FY16)

7.1b Refine and further integrate the College's financial planning and assessment systems such that needed improvements are adequately funded (FY12 – FY13)

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 (FY12 - FY16)

7.1d Examine the feasibility of using electronic signatures (FY12)

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

Action Plans:

7.2a Continue cost-benefit studies and program reviews led by executive officers (FY12)

7.2b Continue to study and monitor revenues and expenditures and make revisions as needed (FY12-FY16)

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 (FY12-FY16)

7.2d Add new faculty and staff positions to high priority areas as funds become available (FY12–FY16)

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 (FY12)

7.3b As a primary strategy for enhancing revenue, pursue grant opportunities, particularly those that are "transformational" in nature (FY12-FY16)

7.3c Continue work through the Grants Council to expand efforts to obtain grants in areas of projected growth (FY 12-FY16)

7.3d Seek support and donations from Alumni Association for Alumni Pavilion for various phases of the project (FY12–FY16)

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

7.3f Develop a long-range financial model to support the College's strategic plans (FY12)

7.3g Develop and facilitate community partnerships for resource development (FY12-FY16)

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 (FY12-FY16)

7.4b Continue to maintain and expand scholarship funding through the HCC Foundation and other sources (FY12-FY16)

7.4c Continue to develop the opportunities for online giving to the Hagerstown Community College Foundation, Inc. (FY12)

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 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 (FY12-FY16)

8.1b Conduct focus groups with selected area employers and program advisory committees to better understand their anticipated needs and develop credit and credit-free programs and internship arrangements accordingly (FY12-FY16)

8.1c Maintain memberships in selected regional and national educational organizations as well as program accreditation bodies (FY12-FY16)

8.1d Explore with major regional employers' interest in establishing new joint education/training programs for college credit (FY12-FY16)

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 (FY12-FY16)

8.2b Increase and strengthen articulation opportunities with area four-year transfer institutions (FY12-FY16)

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 (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 (FY12-FY16)

8.2e Explore interest of local employers in new credit-free customized training programs (FY12-FY16)

8.2f Become a more active partner in County economic development initiatives via partnerships with business and government groups (FY12-FY16)

8.2g Build upon the HCC Foundation's partnership with community groups to increase the endowment (FY12-FY13)

8.2h Expand/improve coordination and recognition activities for campus volunteers (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 (FY12-FY16)

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 (FY12-FY16)

8.3c Meet and collaborate with state and local government officials on an annual basis (FY12-FY16)

8.3d Continue to collaborate with local social service agencies in recruiting students (FY12-FY16)

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 (FY12-FY16)

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

8.3g Participate in the State's Skills2Compete-Maryland workforce development initiative (FY12-FY16)

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) (FY12-FY16)

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 (FY12-FY16)

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

8.4d Continue to provide County leadership for the annual Martin Luther King/Diversity Celebration on the HCC campus (FY12-FY16)

8.4e Plan activities, such as social awareness presentations, throughout the year that promote multiculturalism (FY12-FY16)

FY 12 GENERAL FUND REVENUE

Student Tuition and Fees (Credit and Credit-free)

For HCC, student tuition and fees provide approximately 49% of the College's operational budget. The FY 12 budget includes credit tuition of $12,294,827 (Appendix A), credit-free tuition of $1,793,869, and student fee revenue of $1,911,930.

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 State budget also includes a $5 million grant for community colleges – the Keeping Maryland Colleges Affordable Grant. The grant provides $5 million to be dispersed among the community colleges that keep tuition increases at or below 3%. All 16 community colleges agreed to oblige the 3% maximum increase. Changes for credit tuition from FY 11 to FY 12 are as follows:

County- From $100 to $103 per credit hour
Out-of-County – From $156 to $161 per credit hour
Out-of-State – From $206 to $212 per credit hour

Also factored into the credit tuition projection is a 2.7% increase in credit hours generated. This is lower than in past years based on the federal government's decision to eliminate year-round PELL and anticipated reduced funding from the Western Maryland Consortium. As a result of these changes it is likely that many students who would otherwise attend full-time will be forced to become part-time students.

Another factor impacting credit tuition revenue is the permanent alteration of the State's reimbursement for the Statewide and Health Manpower Shortage Programs. In the past, Maryland residents have been able to participate in these state-approved programs and pay in-county tuition rates. The State would then reimburse community colleges for the differential between county and out-of-county tuition. Instead of reimbursing colleges on an FTE basis, the Budget Reconciliation and Finance Act of 2012 provides for a prorated reimbursement according to an annual appropriation in the State budget. Language was added that permits colleges to charge students the out-of-county rate for these programs and then reimburse the students on the prorate appropriation.

FY12 credit-free tuition is expected to increase by $119,000 or 7.12% to $1.79 million. The largest enrollment increase is expected to be in the area of Business and Professional Development Contract Training. As outlined above in the Organizational Change section, a vacant position was realigned to provide focus and oversight in this area.

In order to provide cost effective courses insuring the financial success of Continuing Education (CE) programs, HCC desires to maintain a systematic approach to the calculation of CE tuition and fees. Affordability to credit-free students must also be considered in the development of this tuition and fee structure. The Board of Trustees approved the following CE Tuition and Fee structure for FY12:

- 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 credit-free are priced using the credit tuition/fees. The credit-free registration fee will also increase from $5 to $6 per course.

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 11 actualized fee revenue, projected enrollment growth and Board-approved FY 12 fees (Appendix B). Fee projections for FY12 are $$1.9 million

State Funding

The State budget level funded community colleges at $194.4 million for fiscal year 2012. Therefore, HCC's state allocation will remain at $6.8 million. This distribution method deviates from the original intention of the Cade funding formula in which aid was based on a percentage of the previous year's State aid to selected four-year public higher education institutions and the total number of full-time equivalents (FTES) at the community colleges.

State funding also provides for an unrestricted small community college grant which is distributed to seven designated community colleges. State-wide, these funds were reduced from $3.9 million in FY11 to $3.2 million in FY12. In FY11, Hagerstown Community College received $659,000 of these funds but with the reduction will experience a loss of $119,000 bringing our share of the small community college grant to approximately $541,000.

In addition a new $5 million grant program designed to keep community college tuition increases at or below 3% was established. No Community college's share of this grant can exceed 2% of the college's estimated credit (Maryland residents) tuition revenue for FY12. The budget language further states that if the equivalent 2% of the estimated tuition revenue for all participating colleges exceeds the $5 million appropriation, these funds will be distributed on a pro rata share of the overall estimated tuition revenue of the participating colleges. It is anticipated that HCC could receive approximately $136,000 of this Keeping Maryland Community Colleges Affordable Grant.

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. The Annotated Code of Maryland requires that on or before September 30 and March 31 of each year, one-half of the allocation be paid to the College. The Education Article also authorizes the Board of Trustees and County Commissioners to adopt a payment schedule which may differ from the biannual payment noted above. Over the past several years, HCC and the County have adopted a schedule by which one-third of the allocation is paid on July 1, October 1, and February 1. Washington County government has been supportive of Hagerstown Community College's operating budget.

In FY 12, HCC requested a 1.5% increase. Given the economic climate, the Board of County Commissioners were not able to maintain level funding for the College and reduced funding by $180,000. This local allocation of $8,865,010 is approximately 27% of the general fund operating budget.

Investment Income and Miscellaneous Revenue

FY 12 General Fund Investment Income and Miscellaneous Revenue accounts for approximately 1% or $357,124 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 12 operating revenue includes reimbursements from Nurse Support Grants, the National Science Foundation Grant and the Department of Labor.

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 12 is $32,711,577 (2.26% increase). The table below provides a side-by-side comparison of the FY 11 Adjusted Budget and the FY 12 Budget.

	FY11 ADJUSTED BUDGET	FY12 BUDGET	$ INCREASE/DECREASE	% INCREASE/DECREASE	% OF TOTAL
Tuition - Credit	$11,635,419	$12,294,827	$659,408	5.67%	38%
Tuition – Credit-Free	$1,674,604	$1,793,869	$119,265	7.12%	5%
Student Fees	$1,829,761	$1,911,930	$82,169	4.49%	6%
State Allocation	$7,471,285	$7,352,616	$(118,669)	-1.59%	22%
Keeping MD Community Colleges Affordable Grant	-	$136,202	$136,202	100%	0%
County Allocation	$9,045,010	$8,865,010	$(180,000)	-1.99%	27%
Interest Income	$50,000	$50,000	-	-	0%
Other Revenue	$282,571	$307,124	$24,553	8.69%	1%
TOTAL REVENUE	**$31,988,650**	**$32,711,577**	**$722,927**	**2.26%**	**100%**

FY 12 GENERAL FUND 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 24% of the workforce followed closely by campus volunteers at approximately 14%. Student workers continue to be an integral part of the College's workforce and the operating budget includes an allocation of 89,228 hours for FY 12 (Appendix C).

Positions will be added, reallocated, and realigned to support institutional priorities and goals. Following is a summary of positions to be added in FY 12:

Job Title	Comments
Recommended Positions - Regular	
Part Time Custodial Associate- 29 hours per week	January Hire
Full Time Custodial Services Team Member	January Hire
Financial Aid Associate PT - 29 hours per week	
Instructor - Dental Hygiene	January Hire
Instructor - Cyber Security	Funded by NSF Grant or HCC
Lab Tech - Cyber Security	September or January Hire. Funded by NSF Grant or HCC
Credit Mathematics, Instructional Assistant, PT/ 11 months @ 25 hours per week	
Faculty Professional Development Specialist	January Hire
Academic Advisor - 29 hours per week	Evening support. Hold Posting until grant awards have been announced
Academic Advisor	Funded by DOL Grant or HCC
Prior Learning Recruiter/Coordinator	January Hire. Funded by DOL Grant or HCC
Developmental Math Instructor	Funded by DOL Grant or HCC
Web & Multi-media Assistant	
Instructor - Biology / Biotechnology	
Recommended Positions - Part-time, Temporary	
PVAEC Assistant - 25 hours per week	January Hire
CVT Specialist - 20 hours per week	
Student Activities Assistant - 20 hours per week	Late Afternoon/Early Evening

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

- Instructor – CNA/GNA
- Information Technology Operations Manager
- Developmental Education Office Associate (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 12. In FY11, HCC provided medical services through the Tri-State Network. As part of the renewal process for FY12, the decision was made to review other medical network options. After completing an analysis of the provider distribution data, it was determined that it was beneficial to the employees and the College to change the medical network provider from Tri-State Network to

CareFirst. The Third Party Administrator, InforMed, will continue to provide the same scope of services.

HCC also reviewed dental benefit options. The College received comparison rates and projections for a funded and self-funded model. Based on the renewal and comparison data, a decision was made to change from the TriState Network self-funded model to a fully funded plan with MetLife. Employees will not experience a negative impact in services or annual deductible amounts. Additionally, all preventative/diagnostic services will be covered at 100% compared to 80% under the previous carrier.

As outlined in the Maryland Association of Community College's Legislative Committee Report, the growing liability of public employee pension and retiree healthcare costs continued to be a debate topic. The Governor presented his proposal to restructure the public employee pension system in HB 72. The House and Senate modified the Governor's proposal and reached the following compromise:

- Starting July 1, employees and teachers will contribute 7% of their salaries to the plan – up from a 5% contribution.
- New employees will calculate retirement using a 1.5% multiplier and the average of the highest 5 years of salary. Current employees will continue to use the 1.8% multiplier and will calculate retirement on the 3 highest years of salary.
- New employees will receive vesting after 10 years of service rather than 5 years of service.
- Retirees will receive annual cost of living adjustments, depending on the performance of the retirement plan's investments. If the rate of return is less than the targeted 7.75%, retirees will receive a 1% COLA. If the rate of return exceeds the target, the COLA will be 2.5%.
- The "rule of 92" imposed in the Senate was decreased to the "rule of 90". If an employee wants to retiree before age 65, age and years of service must add up to 90.
- Early retirement options will not change for current members; however, new employees will be eligible for retirement at age 60 with at least 15 years of service.
- Administrative costs for the system will be charged back to the local governments, including community colleges. The cost is $162.77 per participants of the Maryland State Retirement System. This equates to additional $27,000 for HCC.

Salary and benefit costs consume approximately 71.5% of the College's general operating budget and total $23.4 million.

Contracted Services & Materials and Supplies

Contracted Services include auditing, legal fees, service and maintenance contracts, repairs, rentals, marketing, transportation and hospitality. FY 12 projections include a 5.54% decrease over the prior fiscal year. Service and Maintenance Contracts consume the largest portion of this budget especially in the areas of information technology and facilities. While the overall budget is projected to decrease, several new initiatives and increased costs have been funded including the following:

- Maintenance contracts and equipment repairs for Nursing and Health Sciences instructional equipment
- Compensation Study
- Public Information Printing and Advertising to address targeted student markets
- Maintenance for the migration to new Library automation software
- MHEC academic review fees
- Consulting services for the development of an HCC Police Academy
- Increased costs to support the online student application process

Materials and supplies include office supplies, materials of instruction, custodial/cleaning supplies, minor tools, audio visual aids, and subscriptions. Collectively, the line items will increase approximately 7% or $83,000 in FY 12. Much of this increase is related to completed construction projects. Additional non-consumable instructional supplies will be required as the College prepares for the opening of the STEM Building and the Performing and Visual Arts Education Center. The Custodial Services budget has also been increased to provide needed materials for of these new facilities.

Software (Appendix D) is also included in the materials and supplies expenditure subclass. Increases are projected in this area as well to support instructional programs including, but not limited to, Cybersecurity, Commercial Vehicle Transportation, Engineering, Graphic Design, and Simulation and Digital Entertainment. Funds have also been allocated to continue a document imaging project which began in FY11 and to begin the 3-year implementation of a secondary data center to support disaster recovery efforts, provide for load balancing, and improve the reliability of the overall campus infrastructure.

Communication

The budget for communication will increase slightly to approximately $383,000. These line items include postage, telephone and internet services. Some savings have been realized as "snail mail" becomes a thing of the past and the College continues to increase other advertising means including the web and social media. A Request for Proposal was issued in spring 2011 for internet services. As a result of this process, the College was able to increase bandwidth to accommodate growing usage at a minimal cost increase.

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 $113,000 in FY 12 (Appendix E). 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 increased slightly to accommodate faculty professional development as HCC transitions from the BlackBoard learning management systems to MoodleRooms. Approximately $109,000 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 County funding.

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.

HCC maintains a limited number of vehicles for use by employees for College related activities only. Use of College vehicles for personal use is prohibited**.** In addition, some College employees may choose to use their personal vehicles for College business which also requires them to adhere to the guidelines outlined in the Vehicle Use Policy. 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 51 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 $60 per day:

- Breakfast - $12.00
- Lunch - $17.00
- Dinner - $31.00

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 may be approved at a higher rate.

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 12 is $147,948. 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 $25,000 has been included in fiscal year 2012. Funds are also included to support students in the Job Training Student Resources Center and the Student Leadership program bringing the total for grants and subsidies to $219,948.

Utilities

The FY 12 budget includes a 9% decrease in utilities. Even with the opening of two new facilities during fiscal year 2012, it is anticipated that these costs will not increase. This is a result of usage rates which were negotiated in late FY10 and improvements made to the Central Utility Plant which is part of the Performing and Visual Arts Education Center Project. High efficiency boilers will also be installed which could generate a saving in excess of $80,000 over the next several years.

Fixed Expenses

Fixed expenses include student athlete insurance, building and liability insurance, workers compensation and unemployment insurance. During the spring of 2011, the College contracted with Insurance Buyers' Council, Inc. to conduct a comprehensive request for insurance

proposals. These specifications for the proposals contained requests for coverages, limits and retentions based on the College's exposures. Based on the outcome of this process, HCC was able to renew its current insurance program at a lower overall cost. There is, however, a slight increase in the budget to allow the College to assure an additional line of coverage related to information technology.

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 $331,329 for this purpose. Projects include continued renovations to instructional space to accommodate a Police Academy and a growing Medical Assisting program, an additional well for irrigation purposes, improvements to HVAC systems, central fire alarm systems and energy management systems.

Other Expenses

This expenditure category includes commencement, honors convocation, student recruitment, arboretum, uncollectible accounts, transfer for student government and student organization activities, and credit card service fees. The FY 12 projection includes an 8% increase to approximately $384,000. Additional funds have been allocated for costs associated with the arboretum.

The largest single line item in this expenditure subclass is the transfer of funds for the student government association (SGA) and student club activities. The SGA is a vehicle for involvement in the college and acts as the official student representative body. The Student Government Association serves as the voice of the student body on issues concerning campus life and participates in shaping policies and student regulations. This governing body was created to enhance the quality of student life and the success of students through participation in social, cultural, educational and recreational opportunities. The Program Board is responsible for programming events and activities for all segments of HCC's student population. Student participation in club activities also continues to grow. Club involvement on campus is essential for developing the well-rounded student. Studies have shown that students involved in campus life are more likely to be retained and complete their educational goals.

Furniture and Equipment

The FY 12 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 12 to make

improvements to the campus information technology infrastructure. The General Fund allocation for this project is supplemented by funds through the Innovative Partnerships for Technology. Other major allocations include approximately $85,000 to support Plant Operations, Maintenance, Custodial Services and Grounds and just over $500,000 for instructional equipment. The instructional equipment funding includes $387,000 to support equipment needs in the new STEM Building and Performing and Visual Arts Education Center. The total capital outlay budget for FY 12 is $1.2 million and includes the library collection (Appendix F).

Contingency

Additional funds have been set aside to absorb potential funding cuts throughout the fiscal year, unanticipated expenses, and additional allocations as may be required for program development, new programs and initiatives, and continued enrollment growth.

Summary of General Fund Expenditures

The College has constructed a balanced budget with expenditures totaling $32,711,577 (2.26% increase). The table below provides a side-by-side comparison of the FY 11 Adjusted Budget and the FY 12 Budget.

	FY11 ADJUSTED BUDGET	FY12 BUDGET	$ INCREASE/DECREASE	% INCREASE/DECREASE	% OF TOTAL
Salaries & Benefits	$22,471,574	$23,396,642	$923,068	4.10%	71.51%
Contracted Services	$2,871,257	$2,712,293	$-158,964	-5.54%	8.29%
Materials & Supplies	$1,246,822	$1,330,240	$83,418	6.69%	4.07%
Communication	$379,265	$383,265	$4,000	1.05%	1.17%
Prof. Development & Memberships	$215,593	$222,346	$6,753	3.13%	0.68%
Grants and Subsidies	$206,499	$219,948	$13,449	6.51%	0.67%
Utilities	$1,191,000	$1,084,088	$-106,912	-8.98%	3.31%
Fixed Expenses	$341,713	$345,407	$3,694	1.08%	1.06%
Minor Construction & Deferred Maintenance	$913,032	$331,329	$-581,703	-63.71%	1.01%
Other	$355,100	$384,350	$29,250	8.24%	1.17%
Furniture & Equipment	$1,151,346	$1,201,669	$50,323	4.37%	3.67%

Contingency	$645,449	$1,100,000	$454,551	70.42%	3.36%
TOTAL EXPENDITURES	$31,988,650	$32,711,577	$722,927	2.26%	100.00%

AUXILIARY SERVICES

Campus Store

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

While no one agrees exactly when it will happen, expectations are high that the digital textbook market will eventually elbow print textbooks off the shelves. According to an article in the May 2011 issue of Campus Technology The college bookstore of the future is likely to be a very different environment. The digital textbook is going to be one of a range of course-material offerings...delivered on a variety of devices. As these options proliferate, the expertise of the bookstore personnel will be much more important. They will become trusted advisers who can talk knowledgeably about the strengths and weaknesses of increasingly sophisticated and complex products. In other words, the college bookstore of the future is going to look a lot like an Apple Store."

As HCC prepares for the renovation and expansion of the Student Center, planning for the "Campus Store of the Future" will be imperative.

Children's Learning Center

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.

Food Services

Campus Food Service is provided at the Hilltop Grill and the Valley Eatery. Both locations provide 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.

Technical Innovation Center

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.

Summary

Overall, it is anticipated that Auxiliary Services will generate a net surplus of approximately $265,000. The Campus Store and Technical Innovation Center will generate a surplus with the Children's Learning Center and Food Services operating at a loss.

Unit	Surplus / (Loss)
Campus Store	$ 428,559
Children's Learning Center	$ (94,131)
Food Services	$ (99,058)
Technical Innovation Center	$ 29,535
Net Surplus – Auxiliary Services	$ 264,905

GRANTS

At the time this document was produced, several substantial grant applications were pending. These grants are summarized below along with the requested funding amount. The College administration has reviewed the desired outcomes of each grant and has included an allocation of approximately $500,000 in the general fund to move these initiatives forward even if the grant is not awarded.

Department of Labor - BRITE-STEM

The goal of the new comprehensive BRITE-STEM program is to increase student awareness of STEM opportunities, help students enter STEM programs, help students be retained in and complete STEM programs, and help students find STEM-related jobs. In turn, this transformational new program will then help increase numbers in all related majors/programs. Primary project activities include the following:

- Accelerate student progression through Math 99 & 100.
- Offer career counseling and planning (as well as an introduction to BRITE-STEM fields) as a required component of Math 99 & 100.

Students will learn about STEM careers while they are completing math courses, not only after they complete them. They'll complete collaborative learning exercises.

This grant would also permit HCC to offer intensive advising and case management services for all pre-STEM and STEM students. A full-time project manager for this grant and several advisors/counselors (and possibly, as desired, some math faculty) hired to complete grant-funded activities will teach the additional hour of developmental math described above.

A new student success information systems model would be developed. This will be based on the concept of Educational Development Plans mixed with electronic medical records. Instead of an EDP that is department-specific, ALL involved departments will input data related to the EDP (as would be the case at a large medical facility in which many doctors input information for a medical record) and use the results of everyone's notes and data to inform work with students. In this way, we'll get out of "silos" and really be able to share information that will help retain students.

With a special focus on veterans, a staff member hired through the grant will be tasked with meeting with students to determine ways they might receive credit for prior learning in order to more efficiently complete STEM coursework.
A full-time job placement specialist/recruiter hired through the grant will work with all STEM students as they prepare for graduation. This specialist will also provide transfer assistance as appropriate. For areas such as biotechnology and AET, this will not change responsibilities of current staff members, but will help augment what they are doing.

In addition, students in the pre-STEM program will have opportunities to receive stipends to help pay tuition and address other costs related to education, such as child care and transportation. Students will also be able to go on STEM-related field trips and meet and learn from STEM-related guest speakers.

The grant is for a three-year period and the total requested funding is approximately $3.2 million.

National Science Foundation – Cybersecurity

Employers in cyber security require employees with postsecondary education, problem solving, critical thinking abilities, and specific technical skills and certifications. This project will create and strengthen an educational pathway that produces cyber security specialists with not only associate degrees, but also professional certifications. To accomplish this, the project will develop a cyber security career pathway with school systems, baccalaureate institutions, and employers, including DISA and partner businesses/an advisory group. Project offerings in cyber security will provide academic and technical skills to students from area high schools, including students taking college courses before graduation, so they can move smoothly into and through an educational pipeline into jobs, certification examinations, and/or baccalaureate programs for additional education. The project will enable the college to equip its laboratories with industry-standard IA equipment. The project will also provide professional development for teachers, cyber security start-up firm involvement, and new courses and deliverables.

HCC will establish a career pathway for the information assurance/cyber security program, using the model developed by the College and Career Transitions Initiative (CCTI). As defined by CCTI, a career pathway is an articulated sequence of rigorous academic and career courses, beginning in the ninth grade and leading to an associate degree, and/or an industry-recognized certificate or licensure, and/or a baccalaureate degree and beyond. Following the CCTI model, specific long-term outcomes will be established and used to assess the success of students and the IA program: 1. Increased enrollment and persistence in postsecondary education; 2. Increased academic and skill achievement at postsecondary levels; 3. Increased attainment of postsecondary degrees, certificates, or other recognized credentials (for purposes of this project, this includes professional credentials needed by incumbent IA employees that go beyond traditional associate's degree-related curriculum); and 4. Increased entry into stable employment or further education. We have modified the CCTI framework to accommodate unique needs of the cyber security field, which requires professional certifications even more than specific degrees and set specific enrollment and completion targets, including a target of 33% minority/women in the pathway.

The greatest impact of this project is expected to be a creation of a conduit between secondary schools and postsecondary schools as well as between HCC and employers and/or four-year institutions. An advisory committee and broader network of internship sites will continue to extend the reach of the program. Building on the existing HCC program that supports students earning college credit before high school graduation, this model will identify students earlier and provide advising which includes parents. In the short term, this will bring more prepared students into the IA pathway. This will increase the success and persistence of students in postsecondary pathways for many careers. At the same time, students who complete or have completed postsecondary studies will be offered new opportunities to obtain additional professional credentials and move into the IA field, meeting both workers' and employers' need for a well-trained, educated workforce. The restructuring of career and technical education around career pathways is a national reform movement. This movement needs exemplar programs that bridge the divide between academic and career-technical education and allow students to move flexibly between applied and academic coursework and link successfully into rewarding careers. The pathway will be linked to the CCTI Network through the League of Innovation in the Community College and will be disseminated via professional conferences such as the Colloquium for Information Systems Security Education (CISSE). This will allow collaboration with the scientific community, provide a process for assessing the pathway's effectiveness, and allow other sites, including a regional STEM task force, to benefit from the experience at HCC and its partners within the pipeline.

The grant is for a three-year period and the total requested funding is approximately $793,000.

National Endowment for the Humanities

Located in an Appalachian region characterized by both great riches –in terms of history and culture—and great poverty—in terms of lower than average educational levels and higher than average unemployment rates, Hagerstown Community College (HCC) serves as the only public college in the county serving students who are just beginning their postsecondary studies. At the same time, the college, and in particular the Kepler Theater, serves as a community gathering

place for discussion and learning, activities that are at the very center of humanities ideals and humanities-based programming. Hagerstown and the region are experiencing ―growing pains as manufacturing jobs change or disappear and as cultural and ethnic diversity increases.

Several events currently taking place at HCC make this a most opportune time to leverage funds to increase the long-term humanities capabilities of the institution. We have secured funds to renovate the Kepler Theater, which will serve as a gathering place for our proposed Life Stories/Life Choices project. A new senior center will soon be located on the campus to serve as the county's focal point for older citizens of the region. Finally, college enrollment and humanities course enrollment is increasing.

With these factors in mind, and with the overarching goal of increasing the humanities capacity of HCC for the long term, this proposal is to launch HCC's Life Stories/Life Choices project.

Grounded in the work of humanities scholars and research about human development, course proposals include new Life Stories/Life Choices courses for three populations: seniors, adolescents, and children. As part of these courses, all three groups will record discussions about life choices they have made, why they have made them, and how they might make them differently. They will respond to the recordings of others as well. All of these resources will create a digital humanities archive that will be used in later years of the project to bolster at least five humanities courses for ―traditional‖ age students. All told, by offering three sections of Life Stories/Life Choices course for seniors and children each year for the first three years of the project, and four sections of the early college Life Stories/Life Choices during that same period, HCC plans to record life story/life choices moments from approximately 20 students per section each year, or 200 students each year, for a total of at least 600 digitally archived Life Stories/Life Choices segments.

It is expected that this project to directly impact at least 1,875 students and as many as 2,250 students just in the first six years of the Life Stories/Life Choices archive's creation and use. By requesting funds for equipment and a seminar/recording room, the impact of this grant will go well beyond that in subsequent years. At the same time, equipment and space will allow us to augment other humanities offerings and serve the community, allowing community members to tell their own stories and make decisions in a space equipped, for the first time, to record proceedings.

The grant is for a three-year period and the total requested funding is approximately $421,000.

Nora Robert Foundation

The primary focus of the Nora Roberts Foundation is to support literacy. Additional areas of focus are: Children's programs, Arts organizations, and Humanitarian efforts, with local organizations being its priority.

HCC is making a significant investment in performing arts space in the near future as we prepare for a much-needed renovation of the Kepler Theater and addition of a lobby, classrooms, and other features that we believe will greatly enhance our ability to provide quality arts

programming for the community and region. This grant request is for funding to complete equipping the facility.

The grant is for a one-year period and the total requested funding is approximately $600,000.

Appalachian Regional Commission

The goal of this project is to develop and implement a pathway in instrumentation and process controls (e.g., associate degree). The accomplishment of this goal requires creation of a laboratory for hands-on student study and experimentation with process controls and instruments, scheduled to be included in HCC's new STEM building to be completed in 2011. ARC funding will contribute to HCC's ability to provide the necessary equipment and materials as the new program is developed and launched for students. Examples include instructional materials and laboratory equipment such as instrumentation classroom trainers, simulation software, and instrumentation software. HCC's proposal specifically addresses ARC Goal #2, and related State Objective and Strategies.

Due to their nature, jobs for instrumentation and process control technology cannot be outsourced and therefore represent an essential workforce need that will only increase over time; in addition, the need for technical skills in this area is increasing. Instruments and process control systems are used in many industries to measure and control variables such as pressure, flow, temperature, level, motion, force, and chemical composition (biotechnology). In commercial and public spaces, workers need to monitor and maintain building management systems and energy management systems. In hospitals, equipment such as oxygen generators and specialized electrical systems require workers trained in instrumentation and process controls; in factories, instruments gauge delicate parts and monitor overall processes; in biotechnology labs, instruments and digital controls are used for tests and analyses of chemical composition. Supervisory Control and Data Acquisition (SCADA) systems are commonly used to automate and control industrial processes. Recent high unemployment rates and the need for more businesses to locate in the region necessitate development of training programs such as the one HCC proposes in this project.

This project will enable workers to find jobs related to all of these needed skills, thereby helping to alleviate unemployment and foster economic development since businesses seeking to locate in the region will know that trained workers are available.

The grant is for a three-year period and the total requested funding is $73,000.

Nurse Support Program – Phase VI

As Washington County's only program for registered nurses, Hagerstown Community College (HCC) has prepared and graduated over 1,100 nursing students since the program's inception in 1971. HCC's $21.8 million Career Programs Building (CPB) renovation and purchases of associated equipment, completed in 2009, along with two past NSP II grants—one including a statewide initiative to train "sister" colleges to use simulation—and a "Who Will Care?" Grant from Health Services Cost Review Commission, have created the most sophisticated nursing

training facility in Western Maryland. With support from our first NSP II grant (2007-2012), HCC doubled the size of its nursing program. Currently, 48 students enter the nursing program twice each year, for a total annual cohort of 96 students. At the same time, challenges remain. Now that the number of students admitted to nursing has doubled, there is greater disparity in terms of student preparation levels than there was before; at the same time, the nursing licensure examination (NCLEX) itself became more difficult, and HCC's program standards became accordingly more stringent. Finally, HCC has identified the need to help more pre-nursing students and, in particular, more male and minority students, to qualify for nursing program entrance, complete nursing program-related coursework, and graduate to join the state's workforce. Hagerstown Community College seeks to increase retention and graduation of nursing students, particularly minority and male students, and increase the future pipeline for nursing faculty by addressing these concerns through mentoring/tutoring for pre-nursing students, increased nursing advising, and test preparation strategies and supplies. We also seek to increase overall enrollment (as a percentage of total) of minority and male students to more closely mirror local and state demographics and provide for a more diverse workforce.
The grant is for a four-year period and the total requested funding is approximately $1.5 million.

CAPITAL IMPROVEMENT PROJECTS

Several capital projects will continue through fiscal year 2012. A description for each of these projects is provided below.

Arts and Sciences Complex

The Arts and Science Complex (ASC) is a two-phased project consisting of three buildings.

Phase 1 is the construction of a new 63,000 GSF Science, Technology, Engineering and Mathematics (STEM) Buildings. It is anticipated that this facility will be completed and online for the upcoming spring 2012 semester. The current Science Building is outdated and does not allow for enrollment growth or program expansion, which results in overcrowding and limited class sizes. Fume hoods are lacking, causing inadequate ventilation. The STEM Building will replace the aging Science Building and will consist of labs, classrooms, and faculty offices. The new building will offer students and instructors with much needed instructional spaces in one location where shared resources will be available to them. Labs will include Biotechnology, Microbiology, Biology, Organic Chemistry, Chemistry, Anatomy & Physiology, Physics, Cybersecurity, Engineering and Alternative Energy and Instrumentation. Mathematic computer labs and classrooms will be housed there as well. With the addition of the new alternate energy instrumentation lab, students will have the ability to acquire new skills allow the College to incorporate these components into the new building.

Phase 2 of the ASC will renovate the current Science Building into the Learning Center where students will have the opportunity and support resources available to work on their own or with tutors. The Learning Center will include classrooms, language lab and faculty offices. The building will be gutted to allow for space that is more open, maximizing the square footage of the building. Phase 2 also includes the renovation of the current Classroom Building which will remain an academic building with classrooms, foreign language lab and faculty offices. The

Classroom Building will be home to the Behavioral and Social Sciences / Business and the English / Humanities Divisions. Some realignment will occur for better use of space but the same basic layout will remain.

Performing and Visual Arts Education Center

Also to be completed in fiscal year 2012 is the Performing and Visual Arts Education Center. This project will complete the arts portion of the Arts and Science Complex (ASC) by creating the approximately 19,000 GSF Performing and Visual Arts Education Center (PVAEC). The PVAEC will house Drama, Dance, Music and Art spaces that will be connected to the Kepler Theater. Additionally, the existing 18,228 GSF Kepler Theater, which is over 30 years old, will incorporate the Theater as an instructional component of the PVAEC. The project will also renovate the auditorium, expand the lobby provide gallery space to display student and community art and increase the much needed storage areas and allow the faculty to be located together. Increased storage will enhance the Theater's usability as a site for student productions and other College events. Restrooms will be expanded and brought up to code to handle large crowds.

The PVAEC will achieve the long-term goal of a comprehensive complex for the arts and sciences and address a shortage of dedicated art space on campus. Through this project, the College will be able to expand selective course offerings in performing and visual arts, which has been limited due to the lack of quality instructional spaces. The co-location of all of the performing and visual arts, as part of the comprehensive Arts and Sciences Complex will build a strong identity for them and promote production interdisciplinary activities.

Waltersdorf Quad

The site design developed for the northwest half of the Waltersdorf Quad will include a series of terraced seating walls and garden walls. The terraced seating walls will be incorporated with improved an widened pedestrian walkways designed to improve and encourage better pedestrian movement between the Performing and Visual Arts Education Center, the new walkways adjacent to the STEM building, and the connection to the Student Center. These improvements will also provide better access by fire, rescue and emergency equipment to all campus buildings in this area.

The Community Foundation of Washington County is also planning to fund a tribute area which will recognize the John M. Waltersdorf Family, the Richard A. Henson Foundation and the 16 participating organizations of the Waltersdorf-Henson Endowment Challenge Campaign. This campaign provided a $5 million, one-to-one match to funds raised by the 16 agencies participating in the challenge.

Energy House

The College is in the beginning phase of constructed an Energy House to offer hands-on training activities to Alternative Energy Technology (AET) students. AET course offerings in the new STEM building will focus on commercial and industrial applied technology, while offerings in

the Energy House will focus on meeting residential consumer needs.

The Energy House will include the following features:

- Roof Mounted PV Solar Panels on Uni-strut Design to accept future panel sizes for PV training
- Wind Turbine with Battery Energy Storage System for Alternative Energy Training
- Roof Mounted Solar Thermal Collector for Solar Thermal Training
- 300ft Geo-Thermal Well and 2 Ton Packaged Heat Pump System for HVAC Efficiency
- Solar Thermal Hot Water Heater for Solar Thermal Training
- Four Different Ceiling Insulations for Weatherization and Retrofit Training
    - Bat Insulation
    - Blown-In Insulation
    - Bat and Foam Sealed
    - Blown-in and Foam Sealed
- Attic Space for Weatherization and retrofit Training
- Three Types of Lighting for Retrofit Training
    - LED
    - Electronic Ballast
    - Incandescent

BUDGET REVISIONS

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

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

The guidelines for requesting additional operating funds during the mid-year revision process 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 12 UNIT PLANS

FY 12 UNIT PLANS

ACADEMIC AFFAIRS

Unit: Academic Administration

Overview/Description of Function:
The Vice President of Academic Affairs (VPAA) 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 VPAA works with the President in setting instructional goals, plans and budgets for instruction and serves on the President's Cabinet.

Goals for FY 12:

1. Continue to focus upon ongoing executive officer responsibilities in shared governance, professional staff development, the College's grant-writing initiative, fiscal management, and institutional planning
2. Work with the PIE office to study, over several years, student attrition in academic programs
3. Working with the Academic Officers, continue the focus on student degree completion and strive for the goal of increasing completers based on the College Completion Plan developed in FY11 and strategize an approach to achieve the desired 40% reduction in program attrition in the next two years
4. Resolve the problem of students not completing an evaluation of their online courses
5. Provide leadership to the academic officers and the SLOA leadership team to ensure success in addressing the recommendations of the Middle States Commission, including developing a plan and timeline for the assessment of HCC programs along with a well-crafted General Education assessment.
6. Provide oversight and input to the successful development and management of the Carl D. Perkins Tech Ed Grant and all other grants that encompass academic programs
7. Work with HCC faculty and grants staff to develop a focus for further STEM based grants
8. Implement the Fletcher Faculty Development grant to better prepare adjunct faculty through college professional development activities and training. Continue to provide support and funding for adjunct and full-time faculty professional development as well as administrative staff development through training, conferences and other meaningful professional development opportunities
9. Continue to work on plans to improve procedures for hiring adjunct faculty, and ensure that the adjunct faculty payroll is totally accurate

Total Cost Center Budget – $448,478

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 12:

1. Review, analyze and modify master scheduling processes to anticipate and respond to any emerging scheduling issues, such as revised COMAR guidelines or increase in number of WEB or HYBRID course offerings.
2. Implement automated electronic faculty load reporting based on real-time scheduling information in Datatel to include documentation of processes and procedures for data entry.
3. Increase high school dual enrollments at local pubic and non-public secondary schools by 5%.
4. Coordinate annual update of articulation agreements between HCC and local secondary schools.
5. Establish, in collaboration with academic officers, processes and procedures to gather, organize, and utilize professional development resources and support services through the Adjunct Commons and Fletcher Professional Development Center.
6. Work with the MCTC College Coordinator and other MCTC/DLLR Staff to maintain HCC course/program offerings at MCTC.
7. Refine curriculum development and catalog production procedures and timeline to manage curricular change over time, including updating of program and course descriptions which state appropriate student contact hours and instructional methods.
8. Work with Facilities Director, and division chairs and directors to smoothly transition from current spaces in Classroom (CLR) Building, Kepler Theater and the Science Building to the new STEM and Kepler spaces as well as the renovated CLR and Learning Center instructional spaces.
9. Provide assistance to VPAA regarding monitoring, preparation and reporting related to Perkins funding.

Total Cost Center Budget - $258,776

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 12:
1. Provide instructional support to adjunct faculty
2. Assist with the integration of the Fletcher Center with Adjunct Commons in its temporary location in the LRC
3. 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, Nursing, Health Sciences, Developmental Education and Adult Literacy Services, and Health, Physical Education and Leisure Studies. Elected chairs serve three divisions: Mathematics and Science, English and Humanities, and Behavioral and Social Sciences/Business.

Goals for FY 12:

1. Increase degree completion rates by a minimum of 10% across divisions
2. Increase numbers of students sitting for national exams, licensures and/or certifications by a minimum of 10%
3. Study student attrition in all academic programs and working with the VPAA, develop and implement strategies to achieve the desired 40% reduction in program attrition in the next two years
4. Increase quality control in teaching and in faculty duties by instituting a maximum faculty teaching overload of two courses or no more than eight credits per semester
5. Define faculty workload expectations: hours on campus, length of contract term, Friday meetings, and 10 month/11 month faculty expectations
6. Identify designations of online, hybrid, and general education courses in catalog and schedules
7. Update definitions of online, hybrid, and web-enhanced courses according to COMAR regulations
8. Work with Director of Instruction to develop Fletcher Center into a viable, productive, useful place for faculty professional development
9. Encourage and support faculty professional development and communication within divisions by purchasing webinar-creation software, etc.

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

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 12:

1. Facilitate faculty development of new course and program assessment projects
2. In collaboration with the VPAA, implement a plan and timeline for the assessment of HCC programs
3. In collaboration with the President and Dean of PIE (in the absence of VPAA), develop the progress report to the Middle States Commission that:
    a. Documents assessment of general education outcomes with evidence that results are used for curricular improvement
    b. Provides evidence that HCC's SLOA Plan is regularly updated to ensure multiple measures of assessment are used to assess student learning outcomes
    c. Provides evidence that assessment information is used to improve teaching and learning
4. Continue to support course, program and general education assessment projects
5. Review and refine program and course outcomes from divisions
6. Maintain and update the data repository and Program Outcomes Guides which demonstrate how faculty are using data to improve student learning
7. Working with the VPAA and the division chairs/directors, develop an orientation/training activities to SLOA for new full-time and adjunct faculty
8. Continue to conduct workshop activities
9. Clarify assessment of General Education and Information Literacy
10. Compile assessment data and prepare an annual SLOA Report for the Board of Trustees and College community
11. Establish a Web presence for student learning outcomes
12. Develop a SLOA faculty manual to facilitate outcomes assessment

Total Cost Center Budget – $11,450

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 12:

1. Continue moving balance of content acquisition toward a goal of 65% electronic and 35% physical
2. Revisit larger content services (e.g., Films On Demand) for effectiveness and discipline area strengths
    a. Continue developing needs assessments for programs and those with few specific resource collections
    b. Increase weeding program to address currency issues in physical collections
3. Make further improvements and upgrades to tools for content discovery and access
    a. Address short-comings of current library management system
    b. Adopt more sources of enhanced collection data (i.e., cover images, reviews, summaries, etc.)
    c. Incorporate full text journal listings into library web pages
4. Prepare staffing for coming developments in campus facilities and services use
5. Develop plan to meet changes in COMAR relating to distance education
6. Work with faculty to enhance information literacy teaching in hybrid and online courses
    a. Develop and/or adopt second-level library resources for teaching more advanced info literacy skills
    b. Develop and/or adopt an assessment tool in conjunction with SLOA plans and efforts
7. Maintain current level of services and improve access

Total Cost Center Budget - $427,525

Organizational Structure and Reporting Relationships:
The Director of Library Services & 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 12:

1. Install audio-visual equipment in the STEM building and in the new and renovated areas of the Kepler and the Performing and Visual Arts Education Center
2. Assist with new theater data projection system as needed
3. Manage the College's learning management system transition away from Blackboard Basic to Moodlerooms.
    a. Develop and implement appropriate timeline for necessary tasks based upon pilot program in Summer and Fall 2011, with full implementation in Spring 2012
    b. Set up new system and conduct testing and development as needed
    c. Develop and administer faculty training
4. In collaboration with PIE, develop method to ensure regular and consistent student evaluation of online courses
5. Improve unit capacity to meet all equipment needs campus-wide and at satellite locations
6. Assist other units with agreements and needs identified during unit planning process

Total Cost Center Budget – $374,500

Organizational Structure and Reporting Relationships:

The Coordinator of Learning Technologies 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 12:

1. Support dramatic productions, class meetings, college events and outside rentals as possible until the Kepler Theater opens in January 2012
2. Install and receive training on audio-visual equipment in Kepler Theater/Performing and Visual Arts Education Center
3. Assist with opening of the STEM and Kepler facilities, as well as the closing of the Classroom and Science Buildings (Fall 2011- January 2012)
4. Continue deferred maintenance on equipment that is not in use during Kepler renovation/expansion projects.
5. Refine equipment plan and plan for staffing and management of new and renovated theater spaces

Total Cost Center Budget – Included in Learning Technologies

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

Unit: Developmental Education and Adult Literacy Services

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 12:

1. Participate in the development of a college policy pertaining to ability to benefit (ATB) beyond the scope of the financial aid federal guidelines
2. Reduce the amount of time for students to move through the developmental sequence
3. Increase availability of resources that will engage students in active learning
4. Research best practices for administering/coordinating the Developmental English Program Exit Writing Process for greater efficiency, while maintaining continuity/integrity of a program that assesses student readiness for college-level English courses and fulfills the criteria necessary for SLOA (Student Learning Outcomes Assessment) and college accreditations
5. Improve academic services to ESL students by:
    a. Developing appropriate ESL curriculum, advocate for ESL students
    b. Advising ESL students and assist with issues of placement
    c. Provide leadership and training to faculty across the curriculum to support the instruction of ESL students
    d. Provide mentorship to ESL instructors both at HCC and at off-site locations or partnerships
    e. Increase the registration into ESL coursework of ESL students
6. Increase availability of resources in order to offer consistent instructional format and practices in all classes
7. Increase the hours of academic support services for students, specifically developmental, ensuring successful course completion utilizing a content expert
8. Increase student success rates and more efficiently utilize Perkins funding through the implementation of Supplemental Instruction in high-stake courses within career programs
9. Research best practices and current programs to prepare to implement an online academic support center
10. Maximize student learning through reducing the ratio of student to Instructor / Instructional Assistant

Total Cost Center Budget – $704,600

Organizational Structure and Reporting Relationships:
The Director of Developmental Education and Adult Literacy Services 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 12:

1. Increase program enrollment by 3% 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 by 1% 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 to obtain career/employment services, and/or provide workplace education services for employers
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 by 1% 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. To ensure that the same opportunities are available for Adult Education (AE) students attending the HCC site as well as the Family Center site
9. To increase the number of off-site locations to address the needs of AE students and to seek additional resources
10. To improve efficiency with following appropriate processes with orientations, post-testing, classroom assistance, and office tasks
11. To improve tracking processes to ensure all students entering post-secondary education are tracked
12. To improve tracking processes to ensure that optimal performance is being measured to secure maximum funding when DLLR uses Performance Based Funding beginning in FY12
13. To increase the academic rigor in Adult Education classes where the outcome will be to increase the number of students completing a learning level and/or attaining a high school diploma

14. To increase the number of opportunities for AE ESL students to improve their English speaking and writing and/or for ABE students to work to acquire their GED/EDP while earning college credit

Total Cost Center Budget – $59,746

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 Services

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 12:

1. Work with IT and DEALS to automatically upload COMPASS scores to Datatel
2. Increase use of electronic testing among faculty for exams administered in the Academic Testing Center
3. Update and publish Testing Center procedures to maintain accuracy and ensure academic integrity standards
4. Update Testing Center web page to reflect above changes and remain current
5. Plan for facility improvements and expansion (LRC 330)
6. Maintain Testing Center usage data to inform future staffing and facilities needs
7. Create and implement new guidelines to manage increasing usage of the facility

Total Cost Center Budget – $209,565

Organizational Structure and Reporting Relationships:
The Coordinator of Academic Testing Services reports to the Director of Developmental Education and Adult Literacy Services.

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 12:

1. Integrate students in the Barbara Ingram School into the Career Day activities
2. Host a minimum of 450 students across the four Career Days with follow up for ARR
3. Work with TCS Division to develop a Career Day for Cybersecurity and Information Assurance
4. Graduate 25 members of the Kepler Scholar Leadership Program
5. Work with AVID Coordinator in facilitating students in the AVID program into the ESSENCE program and facilitate interaction/cooperation between AVID and TRIO efforts (North, South, Williamsport)
6. Develop a program of contact/involvement of Student Leadership Alumni
7. Facilitate the integration of the STEM K-20 project into the Learning Community
8. Work with Mathematics Division and DEALS to integrate COMPASS prep on internet
9. Facilitate the understanding of the ensuing change from HSA and MSA to a core national curriculum and the implications for the College
10. Host four LC Steering Committee meetings
11. Host the College Fair as a cooperative venture with the WCPS counseling staff

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 12:
1. Increase degree completion rates by 50%
2. Pursue four year articulation agreements with Hood College and Shepherd University
3. Continue SLOA work in composition and public speaking classes
4. Continue to provide professional development opportunities for adjunct and full time faculty and staff
5. Expand online offerings in division
6. Promote English, Humanities, and Arts programs in community
7. Continue to support HedgeApple

Total Cost Center Budget – $759,123

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 12:

1. Increase degree completion rates by 50% in history and foreign language
2. Create a one credit history capstone course for program assessment
3. Create a program assessment for foreign language courses
4. Revise curriculum in philosophy, ethics, and religion courses
5. Create a history club and multicultural club to unite and encourage majors
6. Continue to pursue articulation agreements with private and out of state institutions

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: Performing and Visual 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 12:

1. Increase degree completion rates by 50%
2. Improve studio art courses to encourage articulation agreements
3. Revise curricula in music and theater to attract, retain and graduate more students
4. Produce more events to utilize new and showcase the Performing and Visual Arts Education Center's capabilities
5. Produce better quality performances, recitals, art shows, and other productions (measured by increase in attendance)

Total Cost Center Budget – $187,580

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 12:

1. Keep faculty updated by providing and supporting professional development opportunities
2. Continue to strengthen the relationship between the ADJ program and the community by sponsoring and hosting the Annual Health and Public Safety Awards Ceremony.
3. Develop connections between students in the PLS program and paralegals working in our community by continuing to sponsor the guest lecture series.
4. Improve the instruction of State and Local Government course with the purchase of new media materials.
5. Strengthen these programs with real world exposure to the students by inviting guest speakers into the classroom
6. Improve program completion of ADJ students by developing and marketing an A.A.S. degree designed for transfer to four year Criminal Justice programs
7. Improve the instruction and preparedness of ADJ students by developing and implementing a capstone course
8. Improve the program completion of POL students by developing a capstone, mandatory one credit internship in a local governmental agency
9. Assess the student learning outcomes for those students completing Constitutional Law by developing an assessment tool

Total Cost Center Budget – $226,461

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, who reports to the Vice President of Academic Affairs.

Unit: Education, Human Services, Psychology and Sociology

Overview/Description of Function:
The Education programs offered at HCC are designed for students who plan to transfer to four-year institutions or to prepare aides to assist teachers in the instructional process 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 12:

1. Update and keep current faculty knowledge and skills through professional development
2. Maintain faculty instructional support
3. Continue participation with the Teacher Education Affinity Group
4. Supplement student instruction in Psychology courses
5. Improve connections and communication with Education faculty and their students
6. Improve instruction in education programs
7. Market Sociology program by developing a fact sheet to disseminate the pertinent information about this program and discipline

Total Cost Center Budget – $692,990

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, who reports to the Vice President of Academic Affairs.

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 12:

1. Keep faculty updated by providing and supporting professional development opportunities
2. Strengthen community connections with our students by hosting a Business Mixer once a semester for fall and spring
3. Continue to offer credit contract courses to the employees at First Data
4. Strengthen the identity of business programs by organizing a chapter of Future Business Leaders of America - Phi Beta Lamda
5. Increase program completions by adding or reinstating English and Math pre-requisites
6. Investigate the use of a cohort model to increase program completions of students in the business programs
7. Improve the Accounting curriculum by implementing the change from four credit courses for Accounting 101 and Accounting 102 to three credits
8. Further improve the curriculum of the Accounting program by developing and implementing a new computerized Accounting course
9. Assess the student learning outcomes of all business two-year programs by purchasing and implementing the use of an online standardized test

Total Cost Center Budget – $225,106

Organizational Structure and Reporting Relationships:
Supervision of the Accounting, Business, and Economics faculty is provided through the elected chair of the Behavioral and Social Sciences/Business Division, who reports to the Vice President of academic Affairs.

Unit: Science

Overview/Description of Function:
The Science Department provides all courses in Biology (BIO), Biotechnology (BTC), Chemistry (CHM), Pharmacy Technician (PHR), Physical Science (PHS), 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/Engineering.

Goals for FY 12:

1. Continue "Sustainable Environment" initiative to include a program option in Environmental Engineering or Environmental Science
2. Implement Curriculum Excellence for on-line/hybrid courses; ESSENCE; BTC; PHR; EGR; and summer School
3. Evaluate/assess student success by:
    a. Comparing success of students starting in BIO 099 vs. students testing directly into BIO 103
    b. Increasing success/retention in CHM 103/104
4. Update curriculum:
    a. Address problem areas of content identified with common final exams
    b. Develop common final exams for PHS 107/108; PHY: General and Principles; and any courses not already assessed using common final exam(s)
5. Pursue program assessment for division programs
    a. Biology
    b. Chemistry
    c. Biotechnology
    d. Pharmacy Technology
    e. Engineering
    f. Education Sequence
    g. Pre-Allied Health
6. Complete requirements for NSF grant(s)
7. Develop true CRO model for IBMD program
8. Create problem sets that apply math skills required for success in science disciplines
    a. CHM 101, 103, 104
    b. BIO 101/102/104/106/113/114/201
    c. PHY 201/202, 203/204
    d. BTC 101/201
9. Convene advisory committee meetings for BTC; PHR and EGR
10. Move and transition courses into STEM building in FA 2011/SP 2012
12. Increase completers/graduates in all science programs/options
13. Maintain websites for all Science programs

Total Cost Center Budget – $1,662,517

Organizational Structure and Reporting Relationships:
Supervision of the Science faculty and staff is provided through the elected chair of the Mathematics and Science Division who reports to the Vice President of Academic Affairs.

Unit: Mathematics

Overview/Description of Function:
The Mathematics Department provides all 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 12:

1. Continue General Education Math update
    a. College Algebra
    b. Finite Mathematics
    c. MAT 114 (updated MAT 131)
    d. AET 101
    e. Statistics
2. Review General Education math learning outcomes
    a. Document assessment methods
    b. Study other alternate courses to College Algebra
    c. Continue working with coordinators in other program areas to include alternate gen ed math options
3. Improve student success in on-line mathematics courses by implementing use of READI test for screening students in on-line courses
4. Move and transition courses into new STEM facility
5. Meet recommended course standards for credit math courses (one course per faculty member)
6. Align developmental math content with college algebra content
7. Continuing support of Math Club
8. Plan and deliver common in-service event with WCPS mathematics teachers for training on MathXL or COMPASS prep
9. Continue to collect applied mathematics problems from science and other disciplines to use as professional development with WCPS middle and high school math teachers
10. Continue to track progress of students in:
    a. BTC Pathway from PSAT through MAT 101
    b. AAT Education students through PRAXIS I
    c. Engineering
    d. Pre-Allied health sciences (BIO 099)
11. Continue SLOA projects
    a. Administer common final exams in major MAT courses and write a summary report for: MAT101, 109/119, 161, 203 and add to mathematics website
    b. Develop common final exams for additional courses
    c. Continue CAAP testing of selected sections of MAT 101
12. Update and keep current faculty knowledge and skills through professional development
13. Update mathematics curriculum and activities on the division website, such as Math Club, graduates' personal stories, etc.

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, who reports to the Vice President of Academic Affairs**.**

Unit: Nursing and Practical Nursing

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

Goals for FY 12:

1. Continue to test and collect statistical data using ATI assessment tools to determine RN/PN students' achievement of course and program outcomes
2. Continue to introduce more simulation exercises into all levels of the nursing lab curriculum, using resources from the NSP II B grant
3. Successfully implement the fourth year of the NSP II grant
4. Successfully implement the second year of the WWC Grant
5. Continue to increase the retention/completion rate of nursing program students and NCLEX passing rates, using a full range of instructional support services
6. Continue to increase the number and percentage of minority and male students enrolled in the nursing program
7. In collaboration with Student Affairs and DEALS, improve accessibility and success rates of minority students in the program
8. Work toward achieving NLNAC accreditation for both the RN and PN programs
9. Achieve accreditation with the Maryland Board of Nursing (site visit and self-study due in 2011)
10. Participate in professional development activities that support course/program objectives/outcomes
11. Continue to pursue and build upon current strategic partnerships and alliances in the community that enhance or support nursing department programs and its graduates
12. Maintain service contracts and warranties to ensure proper function of clinical laboratory and office equipment, availability of clean linen, and proper disposal of medical waste

Total Cost Center Budget – $826,165

Organizational Structure and Reporting Relationships:
The Nursing Division 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 12:

1. Meet or exceed a 95% pass rate annually for CNA/GNA Program NNAAP
2. Maintain an 85% or better completion rate for students CNA/GNA and CMA programs
3. Increase pool of available instructors to teach the CNA/GNA and CMA programs through marketing of the Board of Nursing requirements and promotion of Principles of Adult Education classes
4. Market Medicine Aide program to attract enrollment to support running the program at least annually
5. In collaboration with PIE, develop instrument and survey students to ascertain a program completion employment survey for students

Total Cost Center Budget – $21,650

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 12:

1. Coordinate regularly scheduled advisory committee adjunct and preceptor meetings to enhance functionality of adjunct staff as a team, establish consistency in course materials by standardizing syllabi and tests where applicable, enhance relationships with medical community and establish more contracts for medical assistant externships sites
2. Develop a Medical Assisting classroom laboratory
3. More adequately prepare students for employment by increasing skill set to produce more competitive MAs
4. Develop a required skills review course for students who are unable to complete their externship requirement within one semester of completing their other program requirements.
5. Encourage students to complete certificates, promote Medical Assistant track
    a. Explore running a cohort style MA certificate program beginning Fall 2012 semester
    b. Track student progress and survey completers for employment data.
6. Continue to develop online and hybrid courses for medical assisting program

Total Cost Center Budget – $179,111

Organizational Structure and Reporting Relationships:
The Medical Assisting/Phlebotomy program is supervised by the Director of Health Sciences Division. Program coordination with the Director of Continuing Education and Community Services occurs as necessary.

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

Overview/Description of Function:
Medical imaging is a health care field 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 12:

1. Explore program changes to maintain quality and improve cost effectiveness of the radiography program
2. Implement new application and admissions process for the CT, MR and Mammography programs
3. Develop and offer the following medical imaging courses:
    a. RAD 213, Patient Care for Advanced Medical Imagers, 3 credits
    b. RAD 215, Advanced Pathology for Medical Imagers, 3 credits
    c. RAD 100, Introduction to Medical Imaging, 3 credits
    d. RAD 190, Supplemental Clinical Education, 3 credits
    e. RAD 226, Introduction to Interventional Radiology, 3 credits
4. Begin implementation of the PACs system into the medical imaging programs, nursing, paramedic, and medical assistant programs
5. Achieve a minimum pass rate of 75% on the ARRT national certification examination for graduates of each medical imaging program (radiography, computed tomography, magnetic resonance and mammography)

Total Cost Center Budget – $411,110

Organizational Structure and Reporting Relationships:
The medical imaging programs are supervised by the Director of Health Sciences Division, who reports to the Vice President of Academic Affairs.

Unit: Emergency Medical 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 12:

1. Evaluate the effectiveness of interdisciplinary learning using a capstone exercise that includes the other Healthcare Programs and the Criminal Justice Program (CREAS)
2. Continue to assess the use of simulation application in the cardiovascular classes of the paramedic curriculum
3. Review curriculum and begin to implement changes for improved student outcomes.
4. Provide procedures for practicum sites and training for practicum preceptors.

Total Cost Center Budget – $62,353

Organizational Structure and Reporting Relationships:
The Paramedic Emergency Services program is supervised by the Director of Health Sciences Division. Program coordination with the Dean of Continuing Education 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. The Dental Assisting National Board, Inc. (DANB) is recognized by the American Dental Association as the national certification board for dental assistants.

Goals for FY 12:

Dental Assisting (DA)

1. Review DA curriculum and make changes as appropriate
2. Meet regularly with Dental Program Advisory Board
3. Continue to collect DA National Board results to track student outcomes
4. Pursue CODA accreditation for the Dental Assisting Program
5. Participate in the 2012 ADEA Session

Dental Hygiene (DH)

1. Submit and review HCC DH facility needs
2. Review consultant's recommendations and formulate a plan for the program
3. Submit HCC Dental Hygiene curriculum to MHEC and CODA
4. Working with the Director of Grants Development, explore grant funding sources

Total Cost Center Budget – $122,542

Organizational Structure and Reporting Relationships:
The Dental assisting program is supervised by the Director of Health Sciences who reports to the Vice President of Academics. Program coordination with the Director of Continuing Education and Community Services occurs as necessary.

Unit: Health, Physical Education, and Leisure Studies

Overview/Description of Function:
The department of Health, Physical Education and Leisure Studies contains academic and student services components. A degree in this discipline is designed to provide a foundation for students interested in health and wellness-oriented careers; including teaching, sports administration, sports coaching, sports officiating and fitness programming.

Goals for FY 12:

1. Coordinate with the Fitness Center to create a "learning laboratory" for those courses that require practical application to meet their SLOA requirements
2. Market PED 269-Internship to students who seek a career in the "multi-webbed" discipline of HPELS
3. Expand internship opportunities to athletic training, fitness programming, and athletic facilities management
4. Continue to utilize technology as an aid to instruction
5. Expand the adjunct base in an effort to offer additional sections of web-based courses
6. Add a Letter of Recognition in Fitness Programming

Total Cost Center Budget – $138,720

Organizational Structure and Reporting Relationships:
This discipline is under the direction of the Director of Athletics and Leisure Studies. That position reports to the Vice President of Academic Affairs for matters relating to physical education and leisure studies curricula and related faculty matters. In regard to intercollegiate athletics, the director reports to the Dean of Student Affairs.

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 12:

1. Provide professional development for faculty, including webinars
2. Provide leadership and coordination for the IST 102 software platform
3. Upgrade and maintain equipment/software in technical classrooms to support instruction, including upgrading to Microsoft Office 2010
4. Utilize all TCS advisory committees for reviewing/planning of current and proposed programs, identifying internships and externships, classroom projects, service learning projects, and speakers
5. Continue to implement SLOA to assess quality of instruction and incorporate changes to improve teaching and learning
6. Continue participation in the CyberWatch consortium with emphasis on the National IA Education Designation of Academic Excellence program for two-year institutions
7. Actively participate in a cyber defense competition
8. Provide mentorship and instructional resources for IST/SDE/WEB adjunct instructors
9. Encourage program completion for IST/SDE/WEB majors

Total Cost Center Budget – $603,535

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, who reports to the Vice President of Academic Affairs.

Unit: Graphic Design Technology

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

Goals for FY 12:

1. Maintain/increase enrollment in the GDT program
2. Create a GDT certificate delivered entirely online
3. Create a Multimedia certificate that combines web-photo-video expertise
4. Upgrade and maintain equipment/software in instructional classrooms
5. Provide professional development for full time faculty (Lynda.com, AIGA)
6. Utilize TCS GDT/WEB MM advisory committee to review portfolios, current and proposed programs, identify internships, classroom projects, service learning projects and speakers
7. Implement SLOA to assess quality of instruction and incorporate changes
8. Create a brochure jointly with Shepherd University
9. Coordinate articulation agreements with WCTHS, James Rumsey THS and Franklin County THS
10. Promote student professional Graphic Design Club (AIGA)
11. Maintain active membership and professional contacts in the Board of Directors of the Blue Ridge AIGA

Total Cost Center Budget – $69,049

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

Unit: Industrial Technology and Mechanical Engineering Technology

Overview/Description of Function:
Industrial Technology/Facilities Maintenance (INT/FMT) curriculum offers a degree, certificates, and letters of recognition that develop and improve the skills needed for competent performance in industrial and commercial maintenance industry. Mechanical Engineering Technology (MET) curriculum offers degrees and certificates that include studies in mechanical engineering theory and computer-aided design.

Goals for FY 12:

1. Implement Level 1 class for Instrumentation and Process Control to satisfy the Alternative Energy Technology Degree requirements
2. Continue to create advanced curriculum for the PLC classes in preparation for SCADA training
3. Evaluate Industrial Technology program content to better meet and adapt to the commercial industry needs
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 and externships, classroom projects, service learning projects, and speakers
6. Continue to collect SLOA data to assess quality of instruction and incorporate changes to improve teaching and learning
7. Improve the instructional environment to include more hands on experience for students to apply their skills
8. Implement Building Information Modeling (BIM) in the architectural CAD class
9. Research viability of creating certificate programs to meet needs of industry, re: Building Engineering/Architecture.
10. Research the need for an Advanced CNC class
11. Evaluate MET Program content to better adapt to modern industry
12. Research transferability of MET courses to four-year degree programs
13. Offer engineering/CAD tutoring for students in the Learning Centers

Total Cost Center Budget – $124,000

Organizational Structure and Reporting Relationships:
Industrial Technology, Alternative Energy Technology, and Mechanical Engineering Technology report directly to the Director of Technology and Computer Studies.

Unit: Alternative Energy Technology

Overview/Description of Function:
The Alternative Energy Technology (AET) 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 12:
1. Implement Year 2 of DOL AET grant action items
2. Acquire equipment for instructional classrooms to support instruction
3. Begin implementation of SLOA process to assess quality of instruction and incorporate changes to improve teaching and learning
4. Accomplish grant and program learning outcomes
5. Research and place students in internship and job opportunities
6. Support professional development training activities for AET courses
7. Recruit and retain students into program
8. Provide instruction to at risk students

Total Cost Center Budget – Included in Industrial Technology, as well as grant funded

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

Unit: Commercial Vehicle Transportation

Overview/Description of Function:
The Commercial Vehicle Transportation (CVT) discipline offers a degree program in Transportation Administration and a certificate in Transportation Management as well as a skills oriented certificate program for those seeking a career in professional truck driving. The Commercial Vehicle Transportation Specialist program follows the industry standards for training to help ensure that employment standards are met. The campus is housed off-campus at the Volvo Power Train North America facility in Hagerstown.

Goals for FY 12:
1. Maintain enrollment for weekday classes and increase enrollment for weekend classes (CVT Specialist Certificate Program)
2. Expand partnerships with local and national transportation companies
3. Increase program visibility within the region
4. Replace and maintain training equipment
5. Provide professional development for staff and instructors
6. Maintain professional memberships and relationships with Maryland Motor Truck Association and National Association for Publicly Funded Truck Driving Schools

Total Cost Center Budget – $246,849

Organizational Structure and Reporting Relationships:
The Commercial Vehicle Transportation Coordinator reports to the Director of Technology and Computer Studies, who reports to the Vice President of Academic Affairs.

STUDENT AFFAIRS

Unit: Student Affairs Administration

Overview/Description of Function:
The Dean of Student Affairs is responsible for providing leadership for the Student Affairs Division and oversees Student Financial Aid; Admissions, Records, and Registration; Academic Advising; Information Center; Children's Learning Center; Job Training Student Resources; Project Success (TRiO); Disability Support Services; Internship and Job Services, Student Activities; Fitness Center; Intercollegiate Athletics; and the ARCC. Student conduct managements is a primary function of the Dean's Office.

Goals for FY 12:

1. In collaboration with Academic Affairs, generate plans to improve the retention, success, and graduation rates of students in selected programs and in the general student body
2. Work with ARR to improve the yield rates from admitted to enrolled students
3. In collaboration with Public Affairs, continue to encourage the development of more website enhancements in Student Affairs units which include on-line services, video clips, student testimonials and promotional products that better inform students of what support services HCC has to offer
4. Monitor the implementation of document imaging in ARR and Financial Aid.
5. Continue to assure that the new Project Success (TRIO) program is meeting its stated outcomes and reporting requirements
6. Train selected Student Affairs administrators in student conduct management as well as be responsible for student conduct management; provide oversight to the Behavioral Intervention Team (BIT)
7. Conduct a cost benefit analysis of Student Activities in the fall semester
8. As co-chair of the Multicultural Committee, continue to host community diversity celebrations and explore issues related to diversity
9. Facilitate the new advising model which calls for career development training of academic advisors and an accountability system for faculty advisors
10. Work with Continuing Education to significantly expand the number of credit-free students who register on-line and to help recruit students for credit-free programs.
11. Continue to coordinate graduation ceremonies
12. Continue to publish the student handbook
13. In collaboration with IT and Finance, determine if a Smart Card system should be purchased
14. Continue to focus upon ongoing executive officer responsibilities in shared governance, professional staff development, the College's grant-writing initiative, fiscal management, and institutional planning

Total Cost Center Budget – $618,507

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 12:

1. Develop and pilot a model where advisors are able to schedule appointments with students needing career and academic advising
2. Re-establish liaisons to each of the academic divisions for communication, referral, and career information
3. Increase the use of WebAdvisor resources (i.e. Student Planning, Degree Audit, etc.), thus increasing self-directedness and completion of programs
4. Work with other Student Service offices to develop a mandatory training program for newly hired faculty and grants personnel (e.g., TRIO)
5. Work with the Developmental Education faculty (English) to implement more career development information into the curriculum
6. Develop a process by which general and faculty advisors communicate with potential graduates (i.e. at the 45-48 college credit mark) to review degree audits
7. Add a video conversation piece to the academic advising website communicating services offered by our unit

Total Cost Center Budget – $375,504

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 credit-free students, and records management. The Director of ARR also oversees the Fort Ritchie and Valley Mall extension sites.

Goals for FY 12:

1. Continue to implement a comprehensive recruitment program including new publications, target marketing
2. Increase recruitment visits (increase by 3% for a total of 405)
3. Continue to support and meet objectives of the DOL AET/INT grant related to the AET/INT Recruiter and other ARR personnel
4. Maintain the enrollment of high school students through the ESSENCE program
5. Increase the yield rate of applicants to enrolled students to 55% for fall and 45% for spring and develop targeted yield rate groups and develop appropriate goals
6. Continue marketing and recruiting efforts using Target X and execute at least 50 campaigns per year, using Facebook and Twitter to supplement email campaigns
7. Continue working with IT to improve web registration via WebAdvisor for credit students
8. Increase the percentage of students using web registration to 80% each term
9. Continue to improve operations at the Valley Mall extension site and increase the usage of the site for credit classes
10. Continue to improve the non credit registration process and implement a plan to increase the usage of on line registration for non credit courses
11. Enhance the recruitment and mentoring plan to attract minority students to the college
12. Increase minority student enrollment to 20% of the registered student population
13. Continue to improve the functionality and efficiency of ARR Datatel processes
14. Continue utilizing College Net for online applications and increase usage to 48% each semester
15. In collaboration with the Director of Instruction, meet with program coordinators to enhance their programs and increase enrollment
16. Continue to streamline the automatic awarding of short term certificates and letters
17. Continue to employ and improve the usage of the Image Now software
18. Process microfilmed and computerized data into the Image Now software (long-term goal)
19. Provide staff development for ARR staff

Total Cost Center Budget – $847,451

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

Overview/Description of Function:
The Athletic, Recreation and Community Center (ARCC) houses credit and credit-free 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 12:

1. Work with facilities/maintenance to identify and prioritize both short and long term needs of the ARCC
2. Continue to work cooperatively with other departments on campus to provide opportunities for use of the ARCC
3. Meet or exceed the number of rental events in FY11 in the ARCC

Total Cost Center Budget – $177,432

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 12:

1. Maintain 90%+ eligibility rate for athletes
2. Encourage all athletes to seek a defined major and apply for graduation even after they transfer to a 4-year institution
3. Host indoor track and field meets to provide scholarship funding and supplemental funds for NJCAA national travel
4. Explore opportunities to engage the HCC student body to attend home contests
5. Continue to assist the Hawk Booster Club seeking alternative funding for scholarships

Total Cost Center Budget – $512,974

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 12:

1. Conduct self-study and submit application and candidacy materials for accreditation to meet renewal timeline for NAEYC accreditation. If pursuing Middle States Early Childhood Program accreditation in lieu of NAEYC, begin the application and self-study process to complete accreditation by December 2012
2. Use qualified student workers along with regular staff to meet licensing and accreditation standards
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
5. Provide continued training and consultation for support staff to meet licensing/credential requirements and individual goals as established in the staff evaluation process
6. Conduct market research and make recommendations regarding the fee structure for CLC services

Total Cost Center Budget – $403,131

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

Unit: Disability Support Services

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

Goals for FY 12:

1. 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. Utilize the Volunteer Corp to assist students with disabilities when appropriate
3. Continue professional development activities to keep up to date with changes in practices relating to the Americans with Disabilities Act (ADA)
4. Provide equipment to students as needed to assist with their learning experience
5. Lead the Behavioral Intervention Team (BIT) and assist students of concern in meeting their needs
6. Provide more efficient services by sending faculty notification letters electronically, updating the Disability Support Services web page to allow students to complete interactive Intake and Release forms online, and updating the disability database to track requests for note takers and electronic textbook requests
7. Update Disability Support Services web page by adding a faculty section with FAQ's, as well as placing an online PowerPoint orientation and video for new students with disabilities on the HCC Web site
8. Explore creative options to track and improve the success rates of students with disabilities by 5%
9. Update disability services database to track credit-free students with disclosed disabilities
10. Work with division chairs/directors to make suggestions for the development of technical standards for career programs, focusing on the TCS division
11. Track and survey graduates with disabilities to ascertain their current status and what they found most helpful in completing their program at HCC

Total Cost Center Budget – $216,494

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, employees, and their families, retirees, and Hawk Booster Club members. Along with housing a variety of exercise equipment, Center staff provides health education and programs throughout the year.

Goals for FY 12:

1. Develop a five-year plan for replacement of aged equipment
2. Implement the on-line system to track more accurately the use of the facility
3. Provide up-to-date seminars and research-based programs focusing on life-long, healthy living for staff and student.
4. Coordinate the mission of HPELS and the Fitness Center by using the Center as a "learning laboratory" for students who are interested in exercise science as a major

Total Cost Center Budget – $79,935

Organizational Structure and Reporting Relationships:
The Physical Education Instructor/Fitness Center Coordinator reports directly 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. Student workers (Welcome Desk Assistants and Student Advisors) also provide information and assist students with basic advising, registration and financial aid questions.

Goals for FY 12:

1. Assist academic advisors with the scheduling of appointments and referrals to faculty advising
2. Decrease the number of calls transferred to 60%
3. Increase to 40% the number of calls completely answered or transferred

Total Cost Center Budget – $56,086

Organizational Structure and Reporting Relationships:
The Information Center reports to the Coordinator of Academic Advisement. The Coordinator reports to the Dean of Student Affairs. The Welcome Center reports to the Coordinator of Academic Advisement and one specified Academic Advisor.

Unit: Internship and Job Services

Overview/Description of Function:
The Coordinator of Internship and Job Services 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 Coordinator serves as a key campus representative for Internship Education serving on advisory councils for career programs.

Goals for FY 12:

1. Increase by 10% or a total of 80 students registered for internships
2. Increase by 5% or a total of 502 new students and alumni registered on College Central Network
3. Increase by 5% or a total of 118 new employers registered on College Central Network
4. Develop employment and graduation tracking/reporting features in internship database
5. Continue utilizing student worker support to facilitate data entry of internship and employment information into database and College Central Network and provide support to students in Student Services lab with job search and resume' software
6. Look into new form of Internship Recognition to substitute for annual luncheon due to lack of participant interest
7. Keep abreast of changing economic and employment trends through professional development

Total Cost Center Budget – $53,808

Organizational Structure and Reporting Relationships:
The Coordinator of Internship and Job Services reports to the Dean of Student Affairs.

Unit: Job Training Student Resources

Overview/Description of Function:
Formerly the Job Training Institute, Job Training Student Resources (JTSR) provides 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 12:

1. Track statistics on retention and completion rates of JTSR students and determine ways to keep improving both
2. Assist with the college's grant-writing initiative to serve local populations segments whose success depends on assistance from HCC
3. Continue to adequately provide for the increased number of students requesting JTSR direct services
4. Coordinate with TRiO program to ensure that students receive appropriate services that support retention and completion

Total Cost Center Budget – $210,982

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 students orientation sessions. In addition to 24 active clubs and organizations, the Student Government Association (SGA) is a key component within Student Activities.

Goals for FY 12:

1. Increase student involvement in campus clubs by 5%
2. Increase student involvement in SGA sponsored activities by 5% by offering three to four different activities per month that each target different student demographics
3. Partnering with campus clubs and faculty members, offer one social awareness topic speaker each month
4. Guide 15 students to obtaining the Maryland Community College Leadership Certification through offering workshops and civic engagement experiences with assistance from the Coordinator of Internship and Job Services
5. Produce annual student handbook

Total Cost Center Budget – $91,873

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 (SFAO) is a student support functions; providing resources to students seeking financial assistance. Aid is available through grants, scholarships, loans and student employment.

Goals for FY 12:

1. Implement Image Now in the SFAO for 2011-12 award year
2. Revise HCC's default management program to include communication with current students, graduates and students who withdrew without obtaining their chosen degree or certificate (encouraging program completion)
3. Provide quarterly updated FAFSA completion information to the upper management and members of the Student Affairs Council
4. Compile and provide Pell Grant award information at the beginning of the fall and spring semester to upper management and members of the Student Affairs Council
5. Continue the "You CAN Afford College" outreach campaign to support enrollment and recruiting efforts
6. Continue outreach efforts to the WCPS guidance counselors
7. Encourage early completion of FAFSA (Free Application for Federal Student Aid – and MD state aid) and continue to provide timely follow-up to students who complete the FAFSA
8. Continue to provide accurate and timely financial aid awards to student applicants

Total Cost Center Budget – $436,959

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.

Unit: TRiO Student Support Services (Project Success)

Overview/Description of Function:
In September 2010, HCC was awarded a five-year grant totaling $1.1 million from the U.S. Department of Education to fund the TRiO: Student Support Services program. The goal of the program is to increase retention, graduation, and transfer rates of first-generation college students, low-income students, and students with documented disabilities, who demonstrate academic need. To be eligible for the program, a student must have a need for academic support in order to successfully pursue a post-secondary educational program.

Goals for FY 12:

1. Maintain or exceed 70% persistence from one academic year to the beginning of the next academic year or graduate and/or transfer to a 4-year college or university during the academic year
2. Provide quarterly updated FAFSA completion information to the upper management and members of the Student Affairs Council
3. Compile and provide Pell Grant award information at the beginning of the fall and spring semester to upper management and members of the Student Affairs Council
4. Maintain or exceed 92% of students at performance level of 2.0 minimum
5. Maintain or exceed 40% of new participants served each year will graduate with an associate's degree or certificate within four years
6. Maintain or exceed 20% of new participants each year will transfer with an associate's degree or certificate within 4 years
7. Complete detailed needs assessment and Student Educational Plan and Goals for 100% of new participants
8. Develop and offer workshops for TRiO students
9. Coordinate with TRiO program to ensure that students receive appropriate services that support retention and completion

Total Cost Center Budget – Grant funds ($219,998/yr.)

Organizational Structure and Reporting Relationships:
The TRiO Coordinator 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 that provide educational services to the local community. This position 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 generating new college resources and guiding the College toward future success based on its mission, values, and goals. The President's Office also works with the executive officers, faculty and staff in establishing administrative guidelines and procedures, as well as a shared governance system which assures the smooth, collaborative and successful operation of the College.

Goals for FY 12:

1. Work with the new academic vice president to orient that person to the college and to establish or modify performance goals for that person's office as well as the academic sector of HCC, with an emphasis on program completion and student outcomes assessment systems and standards as defined by the Middle States accreditation body
2. Plan and resource the growth of high skill/high wage/high local demand career curricula and related enrollments
3. Work with the trustees to address: (a.) financial planning matters associated with enrollment growth, (b.) maintaining the excellent relationship HCC has with County and State government entities and the local business community, and (c.) providing the general public a more comprehensive understanding of HCC's value to the community
4. Continue the 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
5. Work with the HCC Foundation to finish the $1.65 million fund raising campaign to help equip the four new and renovated arts and sciences buildings
6. 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
7. Provide leadership for the College community to work together to develop the updated strategic plan following upon the success of the Commission on the Future of HCC which finished its work in FY 11
8. Provide leadership to complete the Waltersdorf quad first phase improvements and finalize plans for the design and funding models and timelines to expand the size of the student center
9. Continue strategic partnership projects with USM-Hagerstown, WCPS, CHIEF, and WCHS, as well other local businesses and organizations
10. 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, energy technology, and cybersecurity

11. 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
12. Maintain the campus climate enhancement activities and employ the shared governance system to develop and update college policies as needed
13. Oversee the completion of the STEM building and the Performing and Visual Arts Education Center addition to Kepler
14. Assist the continuing education dean and the director of the TIC in enhancing HCC specialty services to the business community
15. 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
16. Remain active on the MACC executive committee and serve on other state and national community college committees and study groups as warranted
17. Work with the College's student services division and selected academic divisions to begin to implement the BRITE-STEM initiative, with or without grant funding

Total Cost Center Budget – $1,412,705

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, 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 development, implementation and coordination of institutional planning, grants development, institutional research and evaluation processes that support institutional effectiveness and accountability.

Goals for FY 12:

1. In collaboration with other executive officers, further implement the College's institutional effectiveness model, refine key productivity indicators and introduce benchmarks/dashboard indicators (NCCBP, IPEDS, etc.)
2. Centralize and refine the data management system for institutional assessment information, such as SLOA, health sciences data, etc.
3. Develop grant proposals in response to institutional priorities, college needs and external funding opportunities
4. In collaboration with the Vice President of Administration and Finance and the Grants and Special Projects Accountant, continue to monitor and develop the grants development/management model, including developing and offering a workshop for grants development and management
5. In collaboration with Academic Affairs and Student Affairs, develop new and refine current systems to monitor and track program completion and retention
6. Compile data and produce reports in support of institutional effectiveness and unit planning, including, but not limited to facilities planning, staff productivity, and grants development and assist College employees with the interpretation and analysis of the data
7. Utilize results of student evaluation of all credit and credit-free faculty to improve accountability and the effectiveness of College services and processes
8. In collaboration with 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
9. Assist the President to develop the College's new Strategic Plan, 2016
10. In collaboration with the Governance Council, continue to monitor governance activities
11. Expand effective environmental scanning activities, including web-based research and benchmarking to support institutional planning and curriculum development
12. Oversee the development of a progress report required by Middle States and due October 2011, as well as begin the preparation work for the Middle States self-study
13. Assist the President with special projects and initiatives

Total Cost Center Budget – $502,556

Organizational Structure and Reporting Relationships:
The Dean of Planning and Institutional Effectiveness reports to the President.

Unit: Human Resources

Overview/Description of Function:
The Office of Human Resources (HR) has traditionally been responsible for the full-cycle recruitment and hiring of employees: new hire orientation, retirement reception, compensation and benefits administration, human resource policy development, support staff compliance resolution and grievance proceeding, employee relations, employee training and professional development, legal compliance with all federal, state and local regulations.

Goals for FY 12:

1. Make needed improvements to the employee handbook and establish an update cycle such that the handbook is distributed annually each July 1st
2. Schedule and implement supervisor training
3. Update the HCC performance evaluation system
4. Contribute to the design and implementation of new health benefits provisions
5. Transition the adjunct faculty boarding process from AA to HR
6. Research and plan electronic time tracking and reporting

Total Cost Center Budget – $1,822,445

Organizational Structure and Reporting Relationships:
The Human Resource Department reports to the Director of Human Resources, who reports to the President of the College.

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 12:

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. Remove spare parts, equipment and materials in storage areas that are no longer of any beneficial use to HCC
4. Review new building projects in order to prepare for future maintenance needs
5. Monitor work order requests and completed work orders to determine and improve efficiency
6. Develop a list of seasonal landscaping activities and responsibilities for each area of campus, complete with a timeline for completing each task
7. Maintain landscaping certifications and licenses
8. Continue and expand master gardeners' and volunteers' work on campus
9. Collaborate with the Director of Facilities Management and Planning and Volunteer Services to 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 Director of Facilities Management, Facilities Project Coordinator and architects on new landscape and building projects
13. Maintain existing gardens by removing and trimming dead material, spraying for disease, insects and weeds
14. Purchase proper equipment to establish and maintain well-groomed and healthy gardens, athletic fields and campus landscape
15. Develop a proactive maintenance program to identify building repair needs
16. Develop a system for and implement the documentation, maintenance and retention of drawings, schematics, location of utility lines, etc.

Total Cost Center Budget – $3,550,415

Organizational Structure and Reporting Relationships:
The non-exempt Maintenance and Grounds 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 is responsible for providing cleaning services for all campus facilities primarily on third shift that operates from 11:00 p.m. until 7:00 a.m.

Goals for FY 12:
Staffing:

1. Establish quality cleaning program and to accommodate the increased square footage as STEM building opens
2. Develop a list of duties and responsibilities for the custodial employees currently working from 1 - 9:00 p.m. to ensure the effectiveness
3. Initiate feasibility study for the effectiveness of team cleaning on the evening shift and begin process if determined effective
4. Adjust staffing level recommendations based on determination of benchmark for cleanliness of campus facilities
5. Explore utilization of part time custodians and initiate as appropriate
6. Provide on-going training to custodial service crew in areas of:
    a. Safety training
    b. Floor care specific to the floor surfaces on campus
    c. Specific custodial technique/skill training as appropriate
    d. Computer training to include basic use of the campus website and email
7. Complete the following projects:
    a. Replace carpet in ARCC lobby with a more suitable flooring product such as ceramic tile
    b. Initiate creation and utilization of cleaning standards to include establishment of a benchmark for campus facilities in order to measure and ensure quality of custodial operations
    c. Establish a schedule of periodic cleaning operations such as floor care, window cleaning, grout scrubbing, pressure washing of restrooms based on benchmark as set in #1
    d. Establish storage area for floor equipment in central location on campus
    e. Contract window cleaner to clean exterior windows on campus and interior of LRC atrium twice annually

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 (FMP) is responsible for the development of RFP's, RFQ's and RFI's for procuring professional design and engineering services for Hagerstown Community College. The Director provides leadership and oversight for the daily functions of facilities renovation/construction, maintenance, grounds and custodial services, as well as capital project oversight in collaboration with the HCC Construction Management liaison.

Goals for FY 12:

1. Assist in long range and short range planning efforts to minimize deferred maintenance on buildings and grounds
2. Working with the President and the Director of Business and Procurement Services develop specifications and bid documents for the Scholar Drive repaving project
3. In collaboration with the Construction Management liaison, complete, in Summer 2011, the project to begin initial grading and site work for the Waltersdorf Quad area next to the STEM building
4. Provide professional development opportunities for maintenance staff and custodians
5. In collaboration with the Supervisor of Maintenance, develop and implement a bar code system for of mechanical equipment to track service and life expectancy
6. Work with staff in Business and Procurement Services to develop open ended/indefinite quantity unit price contracts for frequently used commodities and design services for small projects
7. Improve and continue to expand customer service awareness within all departments
8. In collaboration with the Facilities Project Coordinator, the Construction Management Liaison and the Supervisor of Maintenance, identify project management responsibilities for the construction of the new STEM building, the renovations of the existing Science and Classroom building, the addition/renovation of the Kepler Theater, and the Waltersdorf Quad Site Improvement project
9. In collaboration with the Vice President of Administration and Finance and the Facilities Project Coordinator identify acceptable accounting and cost tracking processes for large CIP construction projects with state and county funding
10. Identify and implement energy savings measures across all operational areas of campus.
11. Assist Supervisor of Maintenance and HCC Construction Management Liaison to sort, coordinate and digitize all HCC building drawings and develop a backup protocol for the storage of the digital prints

Total Cost Center Budget – $43,250

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 12:

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. Continue to update database of alumni and friends with correct addresses, telephone numbers, and e-mail addresses
3. Work collaboratively with Continuing Education's ILR on fund raising initiatives
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, President luncheons/events, etc. on campus for major prospects
7. Continue to 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 utilize Web's social networking resources, such as Facebook and Twitter, as marketing tools
10. Implement online giving and measure its effectiveness
11. Conduct an email newsletter campaign with most recent graduates directing them to the Web for online giving
12. Continue to program a 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 from selected graduation years
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 Pavilion
17. Complete "The Best is Yet to Be" capital campaign for the Arts & Sciences Complex to secure equipment donations and cash contributions to equip and furnish the classrooms, Learning Center and Preforming and Visual Arts Education Center
18. Assist in planning a dedication ceremony for the completed STEM Building and The Kepler Theater to include a Major Donor Preview Reception for those who made significant contributions to "The Best is Yet to Be" capital campaign for the Arts & Sciences Complex
19. Participate in the dedication of the Waltersdorf Quad

Total Cost Center Budget – $306,195

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 12:

1. Ensure Volunteer Web page is accessible to the public
2. Produce two issues of the Volunteer Newsletter
3. Continue development and delivery of basic computer classes for volunteers
4. Continue to promote awareness of volunteer corps on campus, especially among the faculty

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 and social media sites, 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 12:

1. Continue to increase technology applications and interactive features on the Web site, with an emphasis on video clip production, without losing the ability to effectively maintain the site's currency and accuracy for all areas
2. Support the Web site and video production needs of a growing number of campus departments and auxiliary organizations (i.e. MCCSUN, Fletcher Foundation, Hedge Apple, online classes, etc.)
3. Continue to enhance HCC's use of social media tools, such as Facebook and Twitter, as proactive marketing strategies
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. Formally develop a strategic marketing plan that supports the College's strategic plan and institutional priorities
6. Coordinate and promote positive media coverage of special projects including campus construction projects, the Commission on the Future of HCC, the Senior Center, proposed public safety training center, and numerous grant-funded programs
7. Support revenue enhancement through grant and campaign promotion
8. Promote new programs with emphasis on STEM (AET, cyber security, biotech) and performing/visual arts programs
9. Promote HCC's economic, social, and cultural impact in the community (theme for the FY12 Report to the Community), with an emphasis on the need to continue to plan for and address an increasing audience to serve.
10. Provide direction and assistance to the credit-free division in utilizing greater online resources for course promotion as a means to reduce printing and mailing costs.
11. Promote awareness of HCC's strategic partnerships, including the continuation of joint marketing efforts with USM-H.
12. Assist the Governance Council in improving campus communications systems/practices, including the introduction of at least two annual employee open forums.
13. Coordinate with HR and IT to ensure that there is a single campus-wide employee database that contains correct fields to correctly transfer desired information to the Web site.

Total Cost Center Budget – $713,029

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 and Community Services, hereafter referred to as Con Ed or CE, provides customized training for businesses and organizations as well as credit-free open enrollment courses that include: business and management, computer technology, trades, transportation, allied health, certification and licensure, lifelong learning and College for Kids.

Goals for FY 12:

1. Increase gross revenue by 8.25% from $1.7 to $1.8 million in FY 12
2. Oversee credit-free component of DOL AET grant to ensure that outcomes are being attained
3. Enhance Con Ed's web presence and improve program web pages through use of videos and more interactive material
    a. Work with Public Relations and the webmaster to create more interesting content on Con Ed webpages
    b. Decrease the length of course descriptions in the hard copy brochure by posting information and forms on the webpages
4. Improve rate of continuing education on line registration to at least 50% of total registrations
    a. Collaborate with ARR and IT to improve the mechanics of online registrations
    b. Create a marketing campaign that promotes and rewards students for using on line registration
5. Participate in Skills2Compete program by promoting credit-free career programs
    a. Define and promote noncredit career programs to local community that meet the requirements of Skills2Compete
    b. Increase the number of credit-free students in current programs and create new career programs (i.e. veterinary office careers; hospitality)
6. Continue to build partnerships with local agencies such as the Western Maryland Consortium, Washington County Economic Development, and the Chamber of Commerce to promote Con Ed programs and have a greater presence in the community
    a. Create marketing materials to share with community partners
    b. Attend local meetings to build relationships and share resources
7. Continue to review, develop, improve and deliver short term training curriculum
    a. Analyze enrollment and revenue reports to determine return on investment of programs
    b. Keep current with trends in credit-free programming
    c. Research the need for locally developed online courses
8. Define a plan and budget for Con Ed marketing to include printed material and electronic communication
    a. Work with PIGR to determine the funding level for marketing Con Ed programs and determine the best mix of media to deliver message
    b. Use Target X to promote Con Ed courses
9. Evaluate Con Ed staffing structure to insure efficiency
    a. Evaluate the financial contribution of the Workforce Development Manager
    b. Identify areas of growth and ensure proper staff time is allocated to meet need

10. Develop annual revenue goals for Con Ed and create a data collection system that reflects completion in all certification programs
    a. Assess revenue trends and build a model to determine realistic goals
    b. Work with IT and PIE to determine the best methods of aligning courses/program with outcome metrics
11. Create and publish a Con Ed operating procedure manual that outlines guidelines for workflow and monitor for continuous quality improvement
12. Continue to focus upon ongoing executive officer responsibilities in shared governance, professional staff development, the College's grant-writing initiative, fiscal management, and institutional planning

Total Cost Center Budget – $1,481,748

Organizational Structure and Reporting Relationships:
The Dean of Continuing Education and Community Services reports to the President.

Unit: Continuing Education Allied Health

Overview/Description of Function:
Continuing Education (CE) for Allied Health provides customized training for nurses and allied health care providers including, but not limited to physicians, nurses, social workers, psychologists, certified counselors, radiographers, dieticians, occupational therapists, nursing home administrators, nursing assistants, and dental assistants. 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 a provider of continuing education in nursing by the American Credentialing Center's Commission on Accreditation.

Goals for FY 12:

1. Increase enrollment in all CE Allied Health programs and therefore increases revenue by 8% resulting in gross revenue of $283,000
2. Continue to provide credit-free open enrollment courses such as BLS, NCLEX review, Successful Nursing for all credit students, as well as promote these courses and others to the community of health care professionals
3. Develop a course in ECG program using Moodlerooms to create a new mode of course delivery and expand to an on-line certification
4. Develop a strategy and model for working with the Maryland Board of Nursing to develop statewide on-line nursing courses.
5. Increase collaboration with the credit allied health departments to promote continuing education programs develop topics needed such as Disaster Management; Specialty certifications, etc.
6. Evaluate cost effectiveness of all courses and programs and employ CE pricing template to ensure proper revenue

Total Cost Center Budget – $77,469

Organizational Structure and Reporting Relationships:
The program manager reports directly to the Dean of Continuing Education and works with credit Allied Health and Nursing departments.

Unit: Continuing Education Business and Professional Development

Overview/Description of Function:
Continuing Education offers credit-free 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 client organizations. This program area is also tasked with working different divisions and program areas to coordinate special events which educate bring local businesses on the resources available through Hagerstown Community College.

Goals for FY 12:

1. Continue to aggressively market, develop and provide customized contract training for businesses and agencies
    a. Meet with 12 business contacts per month in face to face meetings to promote customized training opportunities
    b. Create new marketing materials that highlight programs and opportunities
2. Recruit new Con Ed Adjunct faculty to facilitate open enrollment and contract training programs
    a. Host a recruitment event for identifying local expertise in the business and professional development area
3. Host a minimum of one special event per quarter to promote continuing education programs
    a. Work with program managers to identify and coordinate special events to promote topical areas for contract training opportunities
4. Establish partnerships with local agencies such as the Western Maryland Consortium, Washington County Economic Development, Society of Human Resources, and the Chamber of Commerce to promote Con Ed programs including customized contract training
5. Create menu of business courses that make HCC recognized as the leader in professional development in the community
    a. Work with the TIC and partners to create a "path way" of resources
6. Increase revenue to $80,000 gross revenue to cover salary of new business recruiter/ program manager position.

Total Cost Center Budget – $85,557

Organizational Structure and Reporting Relationships:
The program manager reports directly to the Dean of Continuing Education and Community Services and works closely with other CE program managers.

Unit: Continuing Education Information Technology and Trades

Overview/Description of Function:
Continuing Education provides courses that address short-term or specialty training/testing needs in technology and the trades.

Goals for FY 12:
Overview/Description of Function: Continuing Education provides courses that address short-term or specialty training/testing needs in technology and the trades.

Goals for FY 12:

1. To attract additional enrollments, keep specialty software and computer labs updated
2. Use marketing resources to develop additional contract training opportunities, especially in the areas of business software (Office 2010, QuickBooks) and industrial technology topics
3. Continue support for trades classes currently offered in the CPB Industrial Tech lab and work in cooperation with the Washington County Technical High School to support expansions in small engine and electrical
4. Explore opportunities in conjunction with AET for energy related topics especially short-term courses that lead toward certification in a market specialty (such as NABCEP wind or photovoltaic)
5. To increase exposure for alternative energy and trades classes, form a working group in conjunction with AET and external agencies to host a multi-vendor alternative energy expo on HCC's campus
6. As part of facilities development planning and re-use, examine viable options for an outdoor class location for introductory and specialized masonry
7. Increase gross revenue by 5% to generate $169,000
8. Participate in DOL AET grant activities in support of grant objectives/outcomes
9. Other projects as assigned by the Dean

Total Cost Center Budget – $116,768

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 12:

1. Increase completion rate, continue support and improvement for Motorcycle Safety Program
2. To increase enrollment and improve sustainability, promote and market Driver's Education program and related classes
3. In conjunction with the CVT program, develop joint marketing efforts to increase credit/credit-free enrollment and better identify HCC as the preferred solution provider for transportation training
4. Convert pending MVA Driver Improvement Program to an online offering to increase flexibility and reduce delivery costs
5. Investigate and develop if warranted a large vehicle maneuvering class for non-commercial drivers in conjunction with area recreational vehicle dealers
6. Increase revenue by 5% to generate gross revenue of $103,000 in FY 12

Total Cost Center Budget – $84,004

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 credit-free 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 12:

1. Expand REBAC license courses by working with Allegany, Garrett and Frederick County Association of REALTORS to conduct regional REBAC courses at HCC
2. Explore the market demand for Real Estate Pre-licensing online
3. Establish criteria for what qualifies as a certificate completer program and determine a definable method for record keeping of credit-free certificate completer programs
4. Focus on career certification courses and programs. Research certification and/or career courses in hospitality, non-profit management, biotech, landscaping, music industry
5. Re-structure more expensive courses into smaller modules so that students can afford to take the training and pay for the training in smaller payments (e.g. print reading, estimating, languages
6. Increase enrollment in all programs which will result in revenue by 5% to generate $268,000 in gross revenue

Total Cost Center Budget – $191,103

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," (LL) 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 12:

1. Improve and expand course offerings
   a. Research certificate programming in Floral Design/Photography
   b. Develop additional on-line LL programs
   c. Continue collaboration with credit Humanities faculty to develop new programming opportunities in the arts and history
   d. Develop a bi-yearly LL programming open house
2. Work with community agencies to engage market share
   a. Collaborate with the C & O Canal National Historical Park educator to develop new programming
   b. Research marketing opportunities with the Hagerstown-Washington County Convention and Visitors Bureau to promote and advertise LL programming
   c. Implement programming agreement with the Washington County Commission on Aging, Inc/Area Agency on Aging
3. Study CE, Washington County Parks & Recreation Department and Washington County Commission on Aging overlap in fitness programming and make recommendations to executive officers
4. Collaborate with the Director of Grant Development to identify funding sources for collaborative programming with Washington County Commission on Aging, Inc./Area Agency on Aging
5. Increase revenue by 6% to generate $129,000 in gross revenue

Total Cost Center Budget – $102,098

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 12:

1. Research middle school career based programming in Health Sciences and STEM areas
2. Collaborate with credit faculty in the development of career based programming
3. Work with community agencies to engage market share
   a. Collaborate with the C & O Canal National Historical Park educator and youth program coordinator to develop new programming
   b. Collaborate with Hagerstown Aircraft Services, Aviation Museum & Experimental Aircraft Assoc. to develop new programming
4. Evaluate cost structure of youth programming, including cost benefit of half day first grade programming
5. Collaborate with the Director of Grant Development to identify funding sources for middle school career based programming
6. Develop marketing campaign to promote the convenience of web based services for registration, program information and retrieval of policy forms by College for Kids students, parents and guardians
7. Increase revenue by 6% to generate approximately $112,000 gross revenue in FY 12

Total Cost Center Budget – $18,171

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, both of whom report 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 12:

1. Enhance alignment of programmatic offerings begun in FY11with HCC's new technology curricula in Alternative Energy, Cyber Security, and Biotechnology. Develop services and facilities to meet the needs of prospective tenant businesses in those industries
2. Maximize the revenue production of the center through facility rentals and other program income
3. Develop partnerships and joint ventures with allied organizations to create the perception that HCC is the "go to" place for business and technical assistance
4. Update the broadband capabilities of the center to attract new clients and offer new valuable IT services for existing clients
5. Maintain clean safe and attractive facilities by installing new carpet in three suites and painting suites as needed to accommodate new clients

Total Cost Center Budget – $231,485

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.

Outcomes and Highlights for FY 12:

1. Continue to support the planning process and development of funding strategies to support the Capital Improvement Plan
2. Utilize long-range financial models to support the updated strategic goals, objectives and action plans which reflect both new and ongoing opportunities and challenges
3. Continue the development of an effective cost-benefit model
4. Continue to plan for and support improvements to campus safety and emergency protocols
5. Continue to provide input and oversight of the College's grants management model
6. Collaborate with the Director, Information Technology to develop appropriate guidelines related to e-mail archiving including a risk assessment and cost-benefit
7. Collaborate with the Director, Information Technology to plan and host an Information Technology Summit to include the City, County, University of Maryland-Hagerstown, Washington County Public Schools, the Health System, Washington County Public Library and Antietam Cable
8. Continue to serve as a member of the Grants Council providing assistance with the financial aspects of the grants development and management model
9. Continue to promote the advancement and application of effective risk management principles and practices
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 - $1,457,430

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

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, and oversees the Food Services and Campus Bookstore.

Outcomes and Highlights for FY 12:

1. Continue to improve the unit's web presence for faculty and staff to access all procurement forms and procedures
2. Improve the efficiency of the Mail Center, particularly with regard to receiving and distribution of mail
3. 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
4. Obtain training to utilize the Image Now document imaging system to improve unit efficiencies
5. Seek professional development opportunities, particularly Datatel and procurement practices and law
6. Conduct thorough Asset Inventory with an emphasis on updating the State and Federal asset inventory
7. Implement a chargeback system for postage costs in key areas
8. Seek opportunities to consolidate campus purchases and/or purchase cooperatively with other entities in order to maximize buying power and increase savings

Total Cost Center Budget - $319,753

Organizational Structure and Reporting Relationship:
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:
This unit functions as a state-certified Police Department responsible for protecting and serving the College Community; enforcing the College policies, traffic and parking rules, enforcing state and local laws, safeguarding life and property, detecting and preventing crime, preserving the peace and protecting the rights of all citizens.

Outcomes and Highlights for FY 12:

1. Update as necessary the operating procedures for certified officers, security officers and student patrol members
2. Obtain and maintain direct access to the NCIC data bases
3. Continue to improve the professionalism of all officers and student patrol members and their ability to properly and professionally perform their duties and responsibilities by insuring they are visible, properly equipped and trained
4. Continue to improve data bases for electronic police reports, parking and traffic citations, warning summonses, parking permits, and data required to be reported by the Jeanne Clery Act
5. Establish a Campus Police and Safety site on the HCC Web site
6. Continue to recruit for and expand the Student Patrol program
7. Continue to improve security on campus with security cameras placed in strategic locations and high risk areas
8. Establish scheduled testing of all emergency notification systems, and periodic, planned building evacuations as required by the Clery Act
9. Explore and evaluate electronic citation systems that would help eliminate human error and support the flagging of violator's tags with MVA
10. Update the Emergency Management Response Plan and conduct training activities as appropriate

Total Cost Center Budget - $186,592

Organizational Structure and Reporting Relationship:
Members of the Campus Police/ Security and Safety Office 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.

Outcomes and Highlights for FY 12:

1. Continue the data imaging project with the implementation of Image Now
2. Implement requirements of healthcare reform as it relates to W-2 Reporting and the value health coverage
3. Implement mandatory direct deposit of employee reimbursements
4. Continue to collaborate with the Bookstore and Business and Procurement Services to improve/enhance the point of sale system including the automation of the book voucher system
5. Implement a direct deposit option for the issuance of student refunds
6. Continue work with Financial Aid to improve the Direct Lending Program
7. Continue work with the Red Flag Team to facilitate a risk management process to improve the detection, prevention, and mitigation of loss related to identity theft
8. In conjunction with the Grants Management Office, develop and maintain an institutional Accounting Manual
9. Continue to provide staff professional development opportunities especially those related to effective and efficient use of Datatel
10. Continue to provide cost center managers access and training to Web Advisor for use with Colleague Financials
11. Develop an internal Office Procedures Manual and provide staff training as necessary

Total Cost Center Budget - $558,717

Organizational Structure and Reporting Relationship:
The Director of Finance reports directly to the Vice President of Administration and Finance.

Unit: Information Technology

Overview/Description of Function:
The Information Technology Department is responsible for managing technology systems deployment and 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 12:

1. In collaboration with Academic Affairs, analyze the use of student computer labs and make recommendation to improve efficiencies
2. Contain labor costs by working with the campus community to minimize software relocations between labs
3. Develop administrative guidelines for cell phone access and use
4. Plan for the complete implementation of Continuing Education online registration – July 2012 preferred, with absolute date of July 2013
5. Plan and host an Information Technology Summit to include the City, County, University of Maryland-Hagerstown, Washington County Public Schools, the Health System, Washington County Public Library and Antietam Cable
6. Develop appropriate guidelines related to e-mail archiving, including a risk assessment and cost-benefit
7. Support the effort to move students in the direction of purchasing laptops
8. Continue to implement the Image Now document imaging system – Finance and Accounting and Business and Procurement Services
9. Provide connectivity and IT equipment for newly constructed and renovated facilities
10. Begin the three-year implementation of a secondary data center to support disaster recovery efforts, provide for load balancing, and improve the overall campus infrastructure reliability
11. Provide quality service to the campus by maintaining hardware and software including improvements to the server architecture, increasing telephone capacity, and maintaining a sufficient inventory to replace failed equipment
12. Improve work order response/completion time
13. Monitor network health and security to insure data integrity
14. Continue to implement Datatel enhancements including daily time tracking and increased Web Advisor performance
15. Make improvements to the functionality of the web by monitoring and controlling the content of web traffic and increasing throughput and redundancy of the Web filter
16. Assist Human Resources with process and system improvements for increased efficiency
17. Continue to provide professional development opportunities for departmental staff

Total Cost Center Budget - $1,763,912

Organizational Structure and Reporting Relationship:
The Director of Information Technology reports directly to the Vice President of Administration and Finance.

Unit: Reprographics 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.

Outcomes and Highlights for FY 12:

1. Continue to educate the faculty and staff on the use of provided services including a session during workshop week
2. Update the Reprographic Services Manual to include efficiency and effectiveness standards for copying and mailing
3. Work with Continuing Education to streamline and/or reduce programmatic printing and mailings
4. Maintain excellence customer service to meet the needs of the College
5. Identify cost containment opportunities across campus including the reduction of high volume departmental copying and opportunities for utilization of bulk mail services
6. Keep abreast of the changes to US Postal Services policies and procedures
7. Continue to utilize Bulk Mail Move to ensure the accuracy of address database
8. Monitor the Xerox lease agreement and make changes as needed
9. Continue to assist with cost/benefit analysis by providing cost center managers utilizing bulk mail services with a report outlining the cost of mailings
10. Evaluate what changes can be made to improve reprographics website

Total Cost Center Budget - $430,739

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

Unit: Campus Store

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

Outcomes and Highlights for FY 12:

1. Establish vending agreements and acquire equipment for new Arts and Science Complex and the renovated Kepler theatre and increase service to replenish more frequently
2. Improve communications within department by empowering staff with computers to access email accounts, which is essential as the transition is made to e-commerce
3. Improve Bookstore web presence
4. Work cooperatively with Student Government Association (SGA) and Student Activities office on joint events so students interface more frequently with the Bookstore to develop a stronger rapport and build customer loyalty
5. Increase marketing effort related to online sales.
6. Coordinate with Facilities during the planning of the Student Center renovation and expansion to provide input on layout and needs
7. Seek professional development opportunities as they develop including MBS, NACS and Maryland Community College Affinity Group to stay informed of current state or federal regulations
8. Hold educational sessions with faculty to incorporate new online textbook adoptions
9. Provide support as needed to instructional units in the development of a textbook database to assist streamlining the ordering process

Total Cost Center Budget - $2,297,691

Organizational Structure and Reporting Relationship:
The Bookstore Manager reports directly to the Director of Business and Procurement Services.

Unit: Food Services

Overview/Description of Function:
Campus Food Service is provided at the Hilltop Grill and the Valley Eatery. Both locations provide 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 12:

1. Increase visibility on campus for Dining Services through advertisements, specials, welcome incentive and signage to draw in more of the students and staff on campus
2. Continue to work with Facilities Management on the renovation of the Performing and Visual Arts Education Center at the Kepler Theater with regards to kitchen needs for functions held in the facility
3. Participate in the Planning phase of the expansion and renovation of the Student Center to represent needs for food services
4. Look for creative ways to improve profitability in Food Service and generate monetary savings for the college while meeting the needs of students, staff and faculty
5. Continue to provide professional development opportunities for department staff with emphasis on computer skills and food safety
6. Research costs and benefits of implementing a rechargeable card by incorporation of Digital Dining software into the Finance Office operations

Total Cost Center Budget – $523,558

Organizational Structure and Reporting Relationship:
The Campus Food Service Manager reports directly to the Director of Business and Procurement Services.

APPENDICES

Appendix A

FY 12 Credit Tuition Revenue Projections				
Semester	**County**	**Out-of County**	**Out-of State**	**Total**
Fall 2011 CHG	34,421	1,498	8,395	44,315
Spring 2012 CHG	32,694	1,423	7,974	42,092
Summer 2012 CHG	8,898	387	2,170	11,455
TOTAL CHG	**76,014**	**3,309**	**18,540**	**97,862**
Tuition Rate	$ 103	$ 161	$ 212	
TOTAL REVENUE	**$7,829,406**	**$531,620**	**$3,933,801**	**$12,294,827**
Fall 2011 Revenue	$3,545,401	$240,734	$1,781,349	$5,567,484
Spring 2012 Revenue	3,367,529	228,657	1,691,979	5,288,165
Summer 2012 Revenue	916,476	62,229	460,473	1,439,178
TOTAL REVENUE	**$7,829,406**	**$531,620**	**$3,933,801**	**$12,294,827**

Appendix B

HAGERSTOWN COMMUNITY COLLEGE FY12 Student and Community Fee Schedule		
Institutional Fees		
	FY11	**FY12**
Registration-Credit	$25 per semester	$25 per semester
Registration-Non-Credit	$5 per course	$5 per course
General College Fee	$9 Per Credit Hour	$10 Per Credit Hour
Special Student Services Fee	Varies depending upon required services	Varies depending upon required services
Course-Specific Fees		
	FY11	**FY12**
External Diploma Program (EDP)	Diagnostic - $75 per student Assessment - $125 per student	Diagnostic - $75 per student Assessment - $125 per student
Lab Fees – Administration of Justice	$25 Per Course ADJ-205	$25 Per Course ADJ-205
Lab Fees – Alternative Energy Technology	$10 Per Course AET-102 $20 Per Course AET-104, AET-106, AET-108	$10 Per Course AET-102 $20 Per Course AET-104, AET-106, AET-108
Lab Fees – Art	$25 Per Course ART-102, ART-103, ART-104, ART-108, ART-115, ART-203, ART-204, ART-205, ART-206, ART-209, ART-210, ART-215, $35 Per Course ART-123 $55 Per Course ART-120, ART-207, ART-220, ART-221	$25 Per Course ART-102, ART-103, , ART-115, ART-116, ART-203, ART-204, ART-205, ART-206, , ART-210, ART-215, ART-218 $35 Per Course ART-104, ART-108, ART-122, ART-204, ART-209, ART-211, ART-222 $55 Per Course ART-120, ART-123, ART-207, ART-220, ART-223
Lab Fees – Biology	$25 Per Course BIO-101, BIO-102, BIO-106, BIO-113, BIO-114, PHR-103, PHR-112 $35 Per Course BIO-103, BIO-104, BIO-201, BIO-205	$25 Per Course BIO-101, BIO-102, BIO-106, BIO-113, BIO-114, PHR-103, PHR-112 $35 Per Course BIO-103, BIO-104, BIO-201, BIO-205
Lab Fees - Biotechnology	$35 Per Course BTC-201, BTC-202	$25 Per Course BTC-102 $35 Per Course BTC-201, BTC-202

Lab Fees – Chemistry	$25 Per Course CHM-101, CHM-103, CHM-104 $40 Per Course CHM-105, CHM-203, CHM-204	$25 Per Course CHM-101, CHM-103, CHM-104 $40 Per Course CHM-105, CHM-203, CHM-204
Lab Fees – Commercial Vehicle Transportation	$440 Per Course TRK-117 $1,015 Per Course TRK-115	$1,350 Per Course TRK-115
Lab Fees – CAD	$35 Per Course CAD-152, CAD-153, CAD-226, CAD-228	$35 Per Course CAD-152, CAD-153, CAD-226, CAD-228
Lab Fees – Computer Science	$20.00 Per Course CSC-109, CSC-132, CSC-134, CSC-202, CSC-232	$25.00 Per Course CSC-109, CSC-132, CSC-134, CSC-202, CSC-232
Lab Fees - Dental	$25 Per Course DEN-109, DEN-115, DEN-120 $75 Per Course DEN-140, DEN-240 $100 Per Course DEN-101, DEN-104, DEN-107 $125 Per Course DEN-110, DEN-112	$25 Per Course DEN-109, DEN-115, DEN-120 $75 Per Course DEN-140 $100 Per Course DEN-101, DEN-104, DEN-107 $125 Per Course DEN-110, DEN-112, DEN-240
Lab Fees – Engineering: Pre-Engineering	$35 Per Course EGR-103	$35 Per Course EGR-103
Lab Fees - Electronics		$35 Per Course ELE-101, ELE-103, ELE-205, ELE-235
Lab Fees – Emergency Medical Services	$10 Per Course PES-206 $15 Per Course PES-110L $35 Per Course PES-110 $50 Per Course PES-101, PES-105, PES-106, PES-108, PES-201, PES-202, PES-205 $55 Per Course PES-103	$25 Per Course EMS-140 $50 Per Course EMS-105, EMS-107, EMS-110, EMS-201, EMS-203, EMS-205, EMS-206 $55 Per Course EMS-103 $75 Per Course EMS-101, EMS-106, EMS-108, EMS-202, EMS-204
Lab Fees – Engineering Technology	$20 Per Course EGT-136, EGT-150, EGT-231 EGT-235, EGT-250	$25 Per Course EGT-136, EGT-150, EGT-231 EGT-235, EGT-250
Lab Fees – English (Developmental)	$10 Per Course ENG-098, ENG-099	$10 Per Course ENG-098, ENG-099
Lab Fees - Geography	$35 Per Course GEO-220	$35 Per Course GEO-220

Lab Fees – Graphic Design	$20 Per Course GDT-112, GDT-114, GDT-116, GDT-142, GDT-143, GDT-215, GDT-217, GDT-220 $35 Per Course GDT-214	$25 Per Course GDT-112, GDT-114, GDT-116, GDT-142, GDT-143, GDT-215, GDT-217, GDT-220 $35 Per Course GDT-214, GDT-246
Lab Fees - Health	$15 Per Course HEA-105, HEA-107, HEA-205	$15 Per Course HEA-107 $20 Per Course HEA-105, HEA-205
Lab Fees – Industrial Technology	$10 Per Course INT-101, INT-102, INT-103, INT-104, INT-109, INT-111, INT-113 $35 Per Course INT-105, INT-106, INT-107, INT-158	$15 Per Course INT-101, INT-102, INT-103, INT-104, INT-109, INT-110, INT-111, INT-113 $35 Per Course INT-105, INT-106, INT-107, INT-158, INT-213
Lab Fees – Information Systems Technology	$5 Per Course IST-101, IST-103, IST-120 $10 Per Course IST-100, IST-102, IST-105, IST-106, IST-107, IST-108, IST-109, IST-140, IST-154, IST-160, IST-166, IST-173, IST-202 , IST-203, IST-204, IST-253, IST-254, IST-266 IST-267 $20 Per Course IST-132, IST-133, IST-134, IST-232, $95 Per Course IST-150, IST-151, IST-155, IST-156, IST-255, IST-256, IST-260, IST-261, IST-262, IST-263, IST-264, IST-265	$10 Per Course IST-101, IST-103 $15 Per Course IST-100, IST-102, IST-105, IST-106, IST-107, IST-108, IST-109, IST-140, IST-154, IST-160, IST-166, IST-173, IST-202 , IST-203, IST-204, IST-253, IST-254, IST-266 IST-267 $25 Per Course IST-132, IST-133, IST-134, IST-232 $95 Per Course IST-150, IST-151, IST-155, IST-156, IST-255, IST-256, IST-260, IST-261, IST-262, IST-263, IST-264, IST-265
Lab Fees – Medical Assisting	$25 Per Course MAP-101, MAP-102, MAP-105, MAP-107, MAP-117, MAP-214 $50 Per Course MAP-115, MAP-203, MAP-205, MAP-207, MAP-210, MAP-215	$25 Per Course MAP-102, MAP-105, MAP-108, MAP-110, $50 Per Course MAP-205, MAP-206, MAP-210, MAP-211, MAP-217
Lab Fees – Medical Imaging Programs	$60 Per Course RAD-214, RAD-216 $75 Per Course RAD-101, RAD-102, RAD-103, RAD-104, RAD-105, RAD-106,	$75 Per Course RAD-101, RAD-102, RAD-103, RAD-104, RAD-105, RAD-106, RAD-108, RAD-110, RAD-190, RAD-200, RAD-201, RAD-202, RAD-205, RAD-211, RAD-212,

Lab Fees – Medical Imaging Programs	RAD-108, RAD-110, RAD-200, RAD-201, RAD-202, RAD-205, RAD-211, RAD-212, RAD-216A, RAD-216B, RAD-218, RAD-220, RAD-220A, RAD-220B, RAD-222 RAD-224, RAD-224A, RAD-224B	RAD-213, RAD-214, RAD-215, RAD-216, RAD-216A, RAD-216B, RAD-218, RAD-220, RAD-220A, RAD-220B, RAD-222 RAD-224, RAD-224A, RAD-224B, RAD-226
Lab Fees – Music	$125 Per Course MUS-111, MUS-112, MUS-113, MUS-114, MUS-115, MUS-116, MUS-117, MUS-118, MUS-119, MUS-151, MUS-152, MUS-153, MUS-154, MUS-155,MUS-156, MUS-157, MUS-158, MUS-159, MUS-211, MUS-212, MUS-213, MUS-214, MUS-215, MUS-216, MUS-217, MUS-218, MUS-219, MUS-251, MUS-252, MUS-253, MUS-254, MUS-255, MUS-256, MUS-257, MUS-258, MUS-279 $250 Per Course MUS-121, MUS-122, MUS-123, MUS-124, MUS-125, MUS-126, MUS-127, MUS-128, MUS-129, MUS-161, MUS-162, MUS-163, 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	$125 Per Course MUS-111, MUS-112, MUS-113, MUS-114, MUS-115, MUS-116, MUS-117, MUS-118, MUS-119, MUS-151, MUS-152, MUS-153, MUS-154, MUS-155,MUS-156, MUS-157, MUS-158, MUS-159, MUS-211, MUS-212, MUS-213, MUS-214, MUS-215, MUS-216, MUS-217, MUS-218, MUS-219, MUS-251, MUS-252, MUS-253, MUS-254, MUS-255, MUS-256, MUS-257, MUS-258, MUS-279 $250 Per Course MUS-121, MUS-122, MUS-123, MUS-124, MUS-125, MUS-126, MUS-127, MUS-128, MUS-129, MUS-161, MUS-162, MUS-163, 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 NUR-122, NUR-224, NUR-228 $50 Per Course NUR-190, NUR-205, NUR-211 $100 Per Course NUR-116, NUR-121 $125 Per Course NUR-111, NUR-112, NUR-113, NUR-114, NUR-115 NUR-126, NUR-127, NUR-225, NUR-226 $150 Per Course NUR-117 $225 Per Course NUR-227	$25 Per Course NUR-122 $50 Per Course NUR-205, NUR-211 $100 Per Course NUR-116, NUR-121 $125 Per Course NUR-111, NUR-112, NUR-113, NUR-114, NUR-115 NUR-126, NUR-127, NUR-226, NUR-229, NUR-230, NUR-231 $150 Per Course NUR-117 $250 Per Course

Lab Fees – Nursing	$250 Per Course NUR-125, NUR-126, NUR-201, NUR-202 Test of Essential Academic Skills Exam - $25	NUR-227
Lab Fees – Pharmacy Technician	$25 Per Course PHR-103, PHR-112	$25 Per Course PHR-103, PHR-112
Lab Fees - Phlebotomy	$25 Per Course PLB-106, Phlebotomy Clinical $50 Per Course PLB-105	$25 Per Course PLB-106, Phlebotomy Clinical $50 Per Course PLB-105
Lab Fees – Physical Education	$10 Per Course PED-103 thru 198, PED-207, PED-210, PED-215 $15 Per Course PED-216, PED-220, PED,221, PED-222, PED-223, PED-224, PED-225, PED-226	$10 Per Course PED-103 thru 198, PED-207, PED-210, PED-215 $15 Per Course PED-220, PED,221, PED-222, PED-223, PED-224, PED-225, PED-226 $20 Per Course PED-216
Lab Fees – Physical Science	$25 Per Course PHS-104, PHS-108, PHS-111	$25 Per Course PHS-104, PHS-108, PHS-111
Lab Fees - Physics	$20 Per Course PHY-131, PHY-132, PHY-201, PHY-202, PHY-203, PHY-204	$25 Per Course PHY-131, PHY-132, PHY-201, PHY-202, PHY-203, PHY-204
Lab Fees - Recreation	$10 Per Course REC-102	$10 Per Course REC-102
Lab Fees – Simulation & Digital Entertainment	$20 Per Course SDE-102, SDE-104, SDE-130, SDE-201, SDE-203, SDE-205, SDE-207	$25 Per Course SDE-102, SDE-104, SDE-130, SDE-201, SDE-203, SDE-205, SDE-207
Lab Fees – Student Development	$12 Per Course STU-102	$12 Per Course STU-102
Lab Fees – Web & Multimedia Technology	$20 Per Course WEB-101, WEB-110, WEB-115, WEB-205, WEB-210, WEB-215	$25 Per Course WEB-101, WEB-110, WEB-115, WEB-210, WEB-215, WEB-220
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	
ARCC Equipment Replacement (charged to area high schools for use of the ARCC for athletic team practices – primarily track)	$200 Per School
Athletic Gate Fee	$5 Adults $2 Students $2 Veterans and Senior Citizens
Bookstore Mark-up	25% over cost
Child Care	Student: $115/Week – Tiny Tots

Child Care	$99/Week – Preschool $95/Week – School Age Staff: $145/Week – Tiny Tots $126/Week – Preschool $122/Week - School Age Community: $170/Week – Tiny Tots $145/Week – Preschool $135/Week – School Age Application Fee - $15 Materials Fee - $40 per year ($20 per semester) Additional Fees may be charged for special activities.
Dumping Violation	$100 per occurrence
Duplicate Certificate Fee	$20 per certificate
Library	Fines: .10 per day – Max. $35 Reserved Material: $.50 per period – Max. $35 Replacement Cost – Lost/Damaged Item Fee: $65 – Books, Videos, Recordings Off-Campus/Non-HCC Borrowers: $10 annually – Out-of-State Residents $5 annually – Out-of-State Alumni (after one year following graduation) Fax Service: $.50 per page sending or receiving Color Prints from Computer or Website: $.25 per page
Littering Violation	$50 per occurrence
Motor Vehicle Association Flag	$25 per occurrence
Moving Violation	$70 with a 50% discount if paid within 10 days
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
Reprographic Services Fees	Student Self Service Copies - .15 per copy Personal Xerox Work Color Copies *(staff assisted service)* 8 ½" x 11" - 40¢

Reprographic Services Fees	11" x 17" - 80¢ Transparency (Color) - $1.00 B&W Copies *(self-service walk-up copier)* 8 ½ " x 11" - 15¢ 11" x 17" - 30¢ Transparency (B&W) - 50¢ Desktop Publishing, Graphic Design, and Finishing Services (*Labor Charges)** <u>College Extension Groups:**</u> 1-15 minutes - $5.00 16-30 minutes - $10.00 31-45 minutes - $15.00 46-60 minutes - $20.00 <u>Personal Work:</u> 1-15 minutes - $7.50 16-30 minutes - $15.00 31-45 minutes - $22.50 46-60 minutes - $30.00 * Xerox copies, color copies and finishing materials costs extra, based on type of service(s) provided ** College Extension Groups include: Alumni Association, Athletics, Bookstore, Booster Club, Food Services, Children's Learning Center, College for Kids, Foundation, Grants (Perkins, etc.), Kinder Konzert, SGA, Student Activities, Student Clubs, and TIC.
Returned Check Fee	$35 per occurrence
Senior Citizen Fee – Credit Courses (COMAR allows the waiver of tuition for any resident of the State who is 60 years old or older).	$25 Per Semester
Senior Citizen Fee – Non-Credit Courses	$35 per FTE Fundable Course (fees may be higher for high-cost courses)
Smoking Violation	$50 per occurrence
Stop Payment Fee	$35 per occurrence
Strong Interest Inventory Fee	Students, Alumni, Former Students - $20 All Others - $35
Test Fees	Placement Tests: (External) $30 – COMPASS or Accuplacer $30 – Mathematics Only $30 – English Only $30 – Reading Only Proctoring Fee (exams and standardized tests): $30 per test Business/Professional Organizations: $50 per test

Test Fees	(Internal) $15 – COMPASS Placement Re-Test

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

Category H CPB 210, 212 & 214	$75 Service Charge for special room set-up	$75 Service Charge for special room set-up
Equipment Rental Fees		
	FY11	**FY12**
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 $625 Per Month – Corner Office $8.50 PSF – Manufacturing Floor (rates may vary depending on the capacity of client and length of time within the incubator) Wet Labs Lab A – Room 112 $850 Per Month Lab B & C – Room 114 & 115 $800 Per Month Lab D – Room 116 $750 Per Month Lab E, F, G & H – Room 117-120 $625 Per Month Lab J, K, & L – Room 109-111 $900 Per Month	
Digital Camera	$15 – Daily $60 – Weekly $216 - Monthly	
LCD Projector	$35/Day – 1st Day $20/Day – 2nd Day $15/Day – 3rd Day $10/Day – 4th & 5th Day	
Desktop Publishing	$35 Per Hour	
Rapid Prototyping	Time and Materials: $75 per hour (minimum of 2 hours) Plus Materials + 25% Cost depends on project scope and complexity	
Fax	$2 – First Page Sent .75 – Additional Pages Sent .40 – Per page Received	
Internet	$35 Set-up Fee Monthly Charge included in Base Rent Access Web Hosts (Servers): $20 per month per IP Address	
Display Booth	$20/Day	
Key Replacement	$3 Per Key	
Parking	$10	
Self-Service Photocopier	Monthly Charge: .15 each – 1 to 20 sheets .10 each – 21 to 300 sheets	

Self-Service Photocopier	.08 each – 301 to 400 sheets .07 each – 401+ sheets
Drop-off & Bulk-rate Copying	.07 each – 100 t0 499 sheets per job .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 Basic Plus - $49 per month Silver (Custom Package) - $99 per month Gold (Custom Package) - $149 per month

Appendix C

Hagerstown Community College FY 12 Student Worker Hourly Allocation *(Pay Rates - $8.50, $9.50 and $10.50)*		
Central Administration - 10 60 6100 5081	**FY11 Allocation**	**FY12 Request**
Maintenance and Custodial	2,000	2,350
Grounds Maintenance	-	2,000
Human Resources	1,500	1,500
Institutional Advancement	816	816
Public Information & Government Relations	300	300
Technical Innovation Center	520	450
CE- Administration	-	1,500
Total Hours - Central Administration	**5,136**	**8,916**
Administration and Finance - 10 60 6155 5081		
Administration & Finance	500	500
Bookstore	750	1,230
Business & Procurement Services	1,800	1,800
Campus Police and Safety	3,500	3,750
Food Services	9,573	10,500
Information Technology	5,000	5,000
Total Hours - Administration and Finance	**21,123**	**22,780**
Student Affairs - 10 50 5100 5081		
Admissions, Records and Registration	3,400	3,500
ARCC	4,000	4,000
Athletics	900	900
Internship & Job Services	1,040	2,960
Children's Learning Center	3,000	3,840
Disability Services	500	450
Financial Aid	2,400	4,410
Fitness Center	2,000	3,200
Student Activities	1,400	1,400
Student Ambassadors & Welcome Center	7,443	7,311
Total Hours - Student Affairs	**26,083**	**31,971**
Academic Affairs - Instruction - 10 10 1100 5081		
Adult Education	1,500	1,920
Behavioral and Social Science	1,800	1,800
CE - Certification & Licensure	500	-
CE-College for Kids	105	-
CE - Information Technology/Trades	300	-
CE-Conference Services	600	-
Commercial Vehicle Transportation	300	240
Developmental Education	4,000	4,000
English, Humanities & Speech	390	-
Graphic Design Technology	-	-
HPELS	-	900
Industrial Technology	100	240
Information Systems Technology	4,665	2,730
Learning Technologies	900	900
Library	2,700	2,700
Math	2,000	2,000
Medical Assisting & Phlebotomy	-	-
Nursing	900	-
Science	2,000	2,000
Testing & Tutoring	2,500	3,431
Theater & Amphitheater	2,700	2,700
Total Hours - Academic Affairs	**27,960**	**25,561**
Total - Institutional Student Worker Hours	**80,302**	**89,228**

Appendix D

FY12 - Software		
Division/Department	**Description**	**General Fund**
Business & Procurement Services	Image Now	
Information Technology	Datatel Licenses	$ 10,000
Information Technology	Image Now	$ 24,600
Information Technology	Blade Server Project	$ 16,000
Information Technology	Backup Software	$ 60,000
Information Technology	Phone System Improvements	$ 2,500
Reprographic Services	Bulk Mailer 5 Bar Coding Software	$ 1,795
TOTAL - ADMINISTRATION AND FINANCE	**10 60 6155 6130**	**$ 114,895**
Institutional Advancement	Donor Research Software	$ 2,160
Human Resources	Performance Evaluation Software	
Facilities	CAD	$ 2,000
TOTAL - CENTRAL ADMINISTRATION	**10 60 6100 6130**	**$ 4,160**
Division Chairs & Directors	WIMBA	$ 4,000
Library	Migrate to Polaris system	
Library	Automation Software	$ 15,000
Testing Center	TextHelp	$ 500
TOTAL - ACADEMIC AFFAIRS	**10 40 4100 6130**	**$ 19,500**
Planning & Institutional Effectiveness	Snag- It	$ 10
Planning & Institutional Effectiveness	ScanTron	$ 97
TOTAL - PLANNING & INSTITUTIONAL EFFECTIVENESS	**10 60 6120 6130**	**$ 107**
Accounting	QuickBooks	$ 1,500
Accounting	Peach Tree	$ 1,500
Technology and Computer Studies	Graphic Image Library (photospin.com)	$ 500
Technology and Computer Studies	WinRAR	$ 160
Technology and Computer Studies	Smart PDF Converter	$ 256
Technology and Computer Studies	WinZip	$ 300
Technology and Computer Studies	Webex	$ 600
Technology and Computer Studies	Programming Training DVDs	
Technology and Computer Studies	Office 2010 for Adjuncts	
Technology and Computer Studies	Game EngineSoftware	$ 2,000
Technology and Computer Studies	3D Studio Max or Autodesk Education Suite	$ 5,105
Commercial Vehicle Transportation	Enhanced Training Software	$ 18,900
Information Systems Technology	Virtual software - desktops (20 @ $300 ea.)	$ 6,000
Industrial Technology, Alternative Energy & Mechanical Engineering	Rockwell Automation Toolkits	$ 4,000
Industrial Technology, Alternative Energy & Mechanical Engineering	Autodesk Update	$ 7,000
Mathematics	MATLAB	$ 1,350
Mathematics	MapleSoft 14	$ 4,000
Developmental Education	Math Type	$ 2,070
TOTAL - INSTRUCTION	10 10 1100 6130	$ 55,241
CE - Information Technology	QuickBooks	$ 500
CE - Information Technology	Photoshop Elements	$ 380
CE - College for Kids	LEGO® Education WeDo™ Robotics Construction Set	$ 964
CE - College for Kids	Deep Space Terraformers Camp - Lego add-on kit	$ 241
CE - College for Kids	LEGO® Education Renewable Energy Add-on Pack	$ 898
CE - College for Kids	Game Maker 8 Pro	$ 500
TOTAL - CONTINUINF EDUCATION	**10 10 1190 6130**	**$ 3,483**
Dean of Student Affairs	Maxient	$ 4,000
Dean of Student Affairs	Smart Card software	
Children's Learning Center	ProCare Upgrade	$ 545
TOTAL - STUDENT AFFAIRS	**10 50 5100 6130**	**$ 4,545**
	TOTAL	**$ 201,931**

Appendix E

FY12 MEMBERSHIPS		
Unit	**Organization**	**Amount**
Behavioral & Social Sciences	CSHSE-Council for Standards in Human Service Education	$ 350
Behavioral & Social Sciences	Eastern Sociological Society	$ 130
Behavioral & Social Sciences	NAECY	$ 90
Behavioral & Social Sciences	NASW-National Association of Social Work	$ 190
Behavioral & Social Sciences	National Council for Geographic Education	$ 80
Behavioral & Social Sciences	NAECY	$ 90
Commercial Vehicle Transportation	NAPFTDS	$ 200
Commercial Vehicle Transportation	Maryland Motor Truck Association	$ 210
Commercial Vehicle Transportation	Women in Trucking	$ 225
Dental Programs	ADA - American Dental Affiliated Member	$ 125
Dental Programs	ADHA - American Dental Hygiene Association	$ 230
Dental Programs	American Dental Education Association: Theresa Marks Active Member	$ 125
DEALS	AMS - American Mathematical Society	$ 65
DEALS	CRLA - College Reading and Learning Association	$ 150
DEALS	DEAM - Developmental Education Association of Maryland	$ -
DEALS	Frostburg Symposium	$ 160
DEALS	MAACE - Maryland Association for Adult Community and Continuing Education	$ 455
DEALS	MCCACET	$ -
DEALS	NADE - National Association of Developmental Education	$ 350
DEALS	NCTE - National Council of Teachers of English	$ 105
DEALS	AFACCT - Association of Faculties of the Advancement of Community College Teaching	$ 300
DEALS	AMATYC - American Mathematics Association for Two Year Colleges (Institutional)	$ 455
DEALS	ASCD - Association of Supervision and Curriculum Development	$ 89
DEALS	NCTM - National Council of Teachers of Mathematics	$ 105
DEALS	TESOL - Teachers of English to Students of Other Languages	$ 25
DEALS	TESOL - Teachers of English to Students of Other Languages	$ 285
English, Humanities, & Speech	National Communities Association	$ 165
English, Humanities, & Speech	National Council Teachers of English	$ 245
Fine, Visual & Performing Arts	CECA National Council for Education in the Ceramic Arts	$ 70
Fine, Visual & Performing Arts	College Art Association	$ 100
Fine, Visual & Performing Arts	Council for Higher Education in Music	$ 150
Fine, Visual & Performing Arts	ISC - International Sculpture Center	$ 95
Graphic Design	AIGA Blue Ridge	$ 110
History, Foreign Languages, & Philosophy	AATSP American Association for the Teaching of Spanish and Portuguese	$ 75
History, Foreign Languages, & Philosophy	ACTFL American Council for the Teaching of Foreign Languages	$ 75
History, Foreign Languages, & Philosophy	American Association of Philosophy Teachers	$ 25
History, Foreign Languages, & Philosophy	American Philosophical Association	$ 95
History, Foreign Languages, & Philosophy	Archeological Institute of America	$ 141
History, Foreign Languages, & Philosophy	Archeology Society of Maryland	$ 25
History, Foreign Languages, & Philosophy	Association of Ancient Historians	$ 13
History, Foreign Languages, & Philosophy	MFLA - Maryland Foreign Language Association	$ 50
History, Foreign Languages, & Philosophy	Society for Military Historians	$ 50
History, Foreign Languages, & Philosophy	Society of Civil War Historians	$ 50
History, Foreign Languages, & Philosophy	Society of Pennsylvania Archeology	$ 20
History, Foreign Languages, & Philosophy	The Roman Society	$ 158
Health, PE, & Leisure Studies	American Association of Health, Physical Education, and Recreation	$ 250
Health, PE, & Leisure Studies	Maryland Association of Health, Physical Education, and Recreation	$ 200
Health, PE, & Leisure Studies	National Athletic Trainers Association	$ 300
Information Systems Technology	Comptia Education2Careers	$ 1,200
Information Systems Technology	Cyber Defense Competition Entry Fee	$ 300
Information Systems Technology	Lynda.com	$ 2,100
Information Systems Technology	MSDNAA	$ 320
Industrial Technology, Alternative Energy, & Mechanical Engineering	American Society of Mechanical Engineers	$ 138

Industrial Technology, Alternative Energy, & Mechanical Engineering	American Society of Plumbing Engineers	$ 185
Industrial Technology, Alternative Energy, & Mechanical Engineering	NABCEP Green Sponsor	$ 1,000
Mathematics	MAA - Mathematics Association of America	$ 465
Mathematics	Maryland Mathematics Association for Two-Year Colleges	$ 40
Mathematics	National Association of Community College Teacher Education Programs	$ 220
Mathematics	AFACCT - Association of Faculties of the Advancement of Community College Teaching	$ 240
Mathematics	AMATYC - American Mathematics Association for Two Year Colleges	$ 160
Mathematics	ASCD - Association of Supervision and Curriculum Development	$ 50
Mathematics	NCTM - National Council of Teachers of Mathematics	$ 104
Medical Assisting & Phlebotomy	American Medical Technologists	$ 50
Nursing & Practical Nursing	MAADND - Maryland Association of Associate Degree Nursing Directors	$ 150
Nursing & Practical Nursing	Maryland Council of Directors of Associate Degree and Baccalaureate Nursing Program Membership	$ 50
Nursing & Practical Nursing	National Association of Practical Nurse Education and Services, Inc.	$ 150
Nursing & Practical Nursing	NOADN - National Association for Associate Degree Nursing	$ 125
Paramedic Emergency Services	CAHAAP	$ 1,200
Paramedic Emergency Services	National Association of EMS Educators	$ 85
Science	2YC3 Two-Year College Chemistry Consortium	$ 50
Science	AAPT American Association for Physics Teachers	$ 140
Science	ACS American Chemical Society	$ 348
Science	APhA American Pharmacists Association	$ 40
Science	ASHP American Society of Health Systems Pharmacists	$ 250
Science	ASM American Society for Microbiology	$ 60
Science	HAPS Human Anatomy and Physiology Society	$ 160
Science	NABT National Association for Biology Teachers	$ 74
CE & Certification & Licensure	Landlord and Property Owners Association of Washington County	$ 50
CE & Certification & Licensure	MREEA - Maryland Real Estate Educators Association	$ 25
CE & Certification & Licensure	National Notary Association - course material Discount	$ 55
CE & Certification & Licensure	Pen-Mar Regional Association of Realtors	$ 600
CE & Certification & Licensure	REEA - Real Estate Educators Association	$ 150
CE-Business & Professional Development	Cumberland Valley Society of Human Resources Managers	$ 60
CE-IT, Trades & Transportation	MVA Driver Education license for HCC campus & V.M.	$ 150
CE-IT, Trades & Transportation	Comp TIA Education2Careers	$ 1,200
TOTAL - INSTRUCTION	**10 10 1100 6340**	**$ 18,795**
Academic Affairs	Maryland Online	$ 5,500
Academic Affairs	AFACCT	$ 600
Academic Affairs	ICAO Chief Academic Officer Group	$ 80
Academic Testing Center	Center for Academic Integrity	$ 150
Academic Testing Center	Maryland College Testing Association	$ 75
Academic Testing Center	National College Testing Association	$ 175
Director of Instruction	MCAPD	$ -
Division Chairs & Directors	League for Innovation	$ 1,150
Division Chairs & Directors	National Community College Benchmarks Project	$ 1,000
Learning Technologies	COADEC	$ 125
Learning Technologies	MD Distance Learning Association	$ 150
Learning Technologies	US Distance Learning Association	$ 500
Library	CALD - Congress of Academic Library Directors - statewide organization	$ 40
Library	CODI/HUG - national user association for our management software	$ 75
Library	MCCLC - MD Community College Library Consortium	$ 50
TOTAL - ACADEMIC AFFAIRS	**10 40 4100 6340**	**$ 9,670**
CE - Administration	LERN	$ 600
CE - Administration	National Council for Continuing Education and Training	$ 350
TOTAL - CONTINUING EDUCATION	**10 40 4110 6340**	**$ 950**
Administration & Finance	NACUBO-National Association of College & University Business Officers	$ 3,000
Administration & Finance	MACCBO-Maryland Association of Community College Business Officers	$ 250
Administration & Finance	URMIA-University Risk Management & Insurance Association	$ 500

Bookstore	MACS - Mid-Atlantic College Stores	$ 150
Bookstore	NACS - National Association of College Stores	$ 400
Business & Procurement Services	MCCPO Maryland Community College Purchasing Officers	$ -
Business & Procurement Services	MPPA - Maryland Public Purchasing Association	$ 50
Business & Procurement Services	NAEP - National Association of Educational Procurement	$ 225
Business & Procurement Services	NIGP - National Institute of Governmental Purchasing	$ 350
Campus Police & Safety	ACLEA - Association of Campus Law Enforcement Administrators	$ 50
Campus Police & Safety	IACLEA - International Association of Campus Law Enforcement Administrators	$ 150
Campus Police & Safety	MARGIN - Mid-Atlantic Gang Investigators Network	$ 20
Campus Police & Safety	Maryland Chiefs of Police Association	$ 100
Finance & Accounting	AICPA	$ 345
Food Services	NACUFS - National Association of Colleges and University Food Service	$ 190
Information Technology	MEEC	$ 1,000
Reprographic Services	Baltimore Postal Council	$ 100
TOTAL - ADMINISTRATION & FINANCE	**10 60 6155 6340**	**$ 6,880**
President	AACC - American Association of Community Colleges	$ 5,300
President	ACCT - Association of Community College Trustees	$ 3,500
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	MACC - Maryland Association of Community Colleges	$ 45,000
President	Middle States Association	$ 7,200
President	Rotary Club of Hagerstown	$ 250
President	Community Colleges of Appalachia	$ 250
President	WestMEC	$ 250
President	Fraternal Order of Police	$ 125
Human Resources	CUPA	$ 795
Human Resources	Maryland Association of Affirmative Action Officers	$ 100
Human Resources	SHRM - Society for Human Resource Management	$ 660
Institutional Advancement	AFP and the Western Maryland Chapter	$ 300
Institutional Advancement	CRD	$ 275
Institutional Advancement	MCCFRP	$ 75
Institutional Advancement	Sunrise Rotary Club	$ 600
Plant Operations, Maintenance & Grounds	Certified Nurseryman PA & MD	$ 350
Plant Operations, Maintenance & Grounds	MD Public Agency Applicator Certification	$ 50
Public Information & Government Relations	NCMPR (dept. membership)	$ 395
Technical Innovation Center	Maryland Business Incubation Association	$ 350
Technical Innovation Center	National Business Incubation Association	$ 600
Technical Innovation Center	Tech Council of Maryland	$ 1,200
TOTAL - CENTRAL ADMINISTRATION	**10 60 6100 6340**	**$ 68,900**
Planning & Institutional Effectiveness	MD Community College Research Group	$ 50
TOTAL - PLANNING & INSTITUTIONAL EFFECTIVENESS	**10 60 6120 6340**	**$ 50**
Facilities	APPA (Primary Membership)	$ 495
Plant Operations, Maintenance & Grounds	APPA (Associate membership)	$ 240
Custodial Services	APPA (Associate membership)	$ 240
Facilities	NFPA	$ 300
Plant Operations, Maintenance & Grounds	NFPA	$ 300
TOTAL - FACILITIES	**10 70 7100 6340**	**$ 1,575**
Student Affairs	Chief Student Affair Officers Affinity Group	$ 50
Academic Advising	Maryland Statewide Affinity Group for Directors of Counseling and Advising	$ 50
Academic Advising	MCDA - Maryland Career Development Association	$ 25

Academic Advising	NACADA - National Academic Advising Association	$ 275
Academic Advising	NCDA - National Career Development Association	$ 65
Admissions, Records, & Registration	AACRAO	$ 780
Admissions, Records, & Registration	MOCCARO	$ 60
Admissions, Records, & Registration	MSACRAO	$ 90
Admissions, Records, & Registration	NAFSA	$ 380
Admissions, Records, & Registration	NAVPA -National Association of Veterans' Program Administration	$ 150
Admissions, Records, & Registration	Waynesboro Chamber of Commerce	$ 158
Athletics	Maryland Athletic Directors Association	$ 150
Athletics	National Athletic Directors Association	$ 300
Children's Learning Center	DC Metro Chapter of NCCCC	$ 30
Children's Learning Center	NCCCC - National Coalition of Campus Children's Centers	$ 100
Children's Learning Center	NAEYC	$ 55
Children's Learning Center	NAEYC	$ 405
Disability Support Services	Access Text Network	$ 500
Disability Support Services	MDDHEN - Maryland Disabilities and Higher Education Network	$ -
Disability Support Services	RFB&D - Recording for the Blind & Dyslexic	$ 350
Fitness Center	WELCOA	$ 233
Internships & Job Services	NACE - National Association of Colleges and Employers	$ 400
Internships & Job Services	NSEE - National Society for Experiential Education	$ 135
Internships & Job Services	NCDA - National Career Development Association	$ 65
Student Financial Aid	DEDCMDASFAA - DE-DC-MD Association of Student Financial Aid Administrators	$ 120
Student Financial Aid	EASFAA - Eastern Association of Student Financial Aid Administrators	$ 100
Student Financial Aid	NASFAA - National Association of Student Financial Aid Administrators	$ 1,500
TRIO	Mid-Eastern Association of Educational Opportunity Personnel	Grant
TRIO	Maryland Executive Council for Educational Opportunity	Grant
TOTAL - STUDENT AFFAIRS	**10 50 5100 6340**	**$ 6,526**
	TOTAL - MEMBERSHIPS	**$ 103,676**

Appendix F

FY12 Equipment		
Unit	**Description**	**Allocation**
Business & Procurement Services	Fax Machine	$ 800
Bookstore	3 Snack Vending Machines	$ 15,000
Bookstore	Safe	$ 1,500
Food Services	Catering Equipment	$ 1,500
Food Services	Ice Cream Freezer	$ 975
Information Technology	Image Now	$ 8,400
Information Technology	15 Desktop Computers	$ 16,500
Information Technology	8 Standard Laptop Computers	$ 12,000
Information Technology	250 Desktop Computers	$ 88,000
Information Technology	30 Standard Laptop Computers	$ 24,000
Information Technology	5 Standard Output Printer	5,400
Information Technology	2 Low Output Printer	1,800
Information Technology	Radios	8,000
Information Technology	Network for Disaster Recovery	94,000
Information Technology	Datatel Server	60,000
Campus Police & Safety	Tasers	$ 2,628
TOTAL - ADMINISTRATION AND FINANCE	**10 60 6155 7000**	**$ 340,503**
Technical Innovation Center	Cisco 2900 Series Router or equivalent	$ 2,500
Pubic Information & Government Relations	4 ext. hard drives for video storage	$ 800
Institutional Advancement	Wireless Laptop Computer	$ 1,250
Institutional Advancement	Cross Shredder	$ 1,660
TOTAL - CENTRAL ADMINISTRATION	**10 60 6100 7000**	**$ 6,210**
Learning Technologies	Document Cameras	$ 6,000
Learning Technologies	Response Clickers	$ 3,000
Academic Testing Center	Proctor Workstation (Laptop)	$ 1,600
Theater, Amphitheater, & Library	Wireless Microphone Systems	$ 4,213
TOTAL - ACADEMIC SUPPORT	**10 40 4100 7000**	**$ 14,813**
Library	Library Collection	$ 86,000
TOTAL - LIBRARY	**10 40 4120 7000**	**$ 86,000**
Plant Operations, Maintenance & Grounds	Hand Tools, Hoses & Mowers	$ 5,000
Plant Operations, Maintenance & Grounds	Blower for Drying Floors	$ 500
Plant Operations, Maintenance & Grounds	200-gallon Water Tank In Line Pump	$ 750
Plant Operations, Maintenance & Grounds	HVAC Reclaimer	$ 1,000
Plant Operations, Maintenance & Grounds	Hand Lift Manual Super 16' 4"	$ 3,500
Plant Operations, Maintenance & Grounds	Tree Trimmer Chipper	$ 5,000
Plant Operations, Maintenance & Grounds	Salt Spreader for Truck	$ 5,000
Plant Operations, Maintenance & Grounds	Stake Body for 1-Ton Truck	$ 6,000
Plant Operations, Maintenance & Grounds	Handicapped Door Opener Replacement	$ 7,500
Plant Operations, Maintenance & Grounds	Water Loop Filter (Lakos)	$ 15,000
Plant Operations, Maintenance & Grounds	Water Holding Tank	$ 7,000
Facilities	Institutional Furniture	$ 10,000
Facilities	ASC Time Capsule	$ 5,000
Custodial Services	Battery-Operated Burnisher	$ 5,000
Custodial Services	Backpack Vacuums	$ 1,500
Custodial Services	Entrance Mats	$ 5,000
Custodial Services	Wide Area Vacuum, 30"	$ 2,200
TOTAL - FACILITIES	**10 70 7100 7000**	**$ 84,950**
Developmental Education	Qwizdom tablet, Instructor Kit, and Clickers (2 classroom sets)	$ 3,358
Medical Records	Computers (30)	$ 33,000
Medical Records	Server	$ 12,000
Commercial Vehicle Transportation	Tires	$ 12,000
Fine, Visual, & Performing Arts	Serger/Overlock Machine	$ 1,000
Fine, Visual, & Performing Arts	Dress Forms (2)	$ 2,000
Fine, Visual, & Performing Arts	Fire-Resistant Table Tops	$ 1,000

Fine, Visual, & Performing Arts	Washer and Dryer	$	1,200
Fine, Visual, & Performing Arts	Moveable Clothing Racks	$	1,250
Fine, Visual, & Performing Arts	Folding Band Risers	$	871
Fine, Visual, & Performing Arts	Choral Risers	$	726
Fine, Visual, & Performing Arts	Painting Palette Carts	$	900
Fine, Visual, & Performing Arts	Acetylene/Oxygen Torches Lighters	$	1,350
Fine, Visual, & Performing Arts	Portable Exhaust System	$	1,500
Fine, Visual, & Performing Arts	Indoor Kiln	$	7,500
Fine, Visual, & Performing Arts	PVAEC Non-Consumable Instructional Supplies	$	9,000
Industrial Technology, AET & MET	TBD	$	73,000
Information Systems Technology	Firewall - Student Use	$	2,000
Information Systems Technology	Routers	$	4,000
Information Systems Technology	Virtual Software Server	$	5,000
Information Systems Technology	Computers (10)	$	15,000
Information Systems Technology	Wireless Access Points-Enterprise	$	1,000
Information Systems Technology	Racks	$	6,000
Information Systems Technology	Wiring	$	8,000
Information Systems Technology	12 Computer Systems for building/ troubleshooting (IST 150)	$	9,600
Information Systems Technology	Server	$	12,000
Information Systems Technology	Firewall - Main	$	15,000
Information Systems Technology	Network Switches	$	15,000
Graphic Design	Video Lighting Equipment	$	900
Graphic Design	Video Tripods	$	1,100
STEM/PVAEC	TBD	$	386,840
TOTAL - INSTRUCTION	**10 10 1100 7000**	**$**	**643,095**
Fitness Center	Upright Bikes	$	8,000
Fitness Center	Recumbent Bikes	$	4,200
Fitness Center	Overhead Press	$	3,699
Fitness Center	Chest Press	$	3,699
Athletics	Blue Ray Video Player	$	500
ARCC	Ice Machine	$	6,000
TOTAL - STUDENT AFFAIRS	**10 50 5100 7000**	**$**	**26,098**
	TOTAL	**$**	**1,201,669**