Hagerstown Community College

Annual Plan and Budget
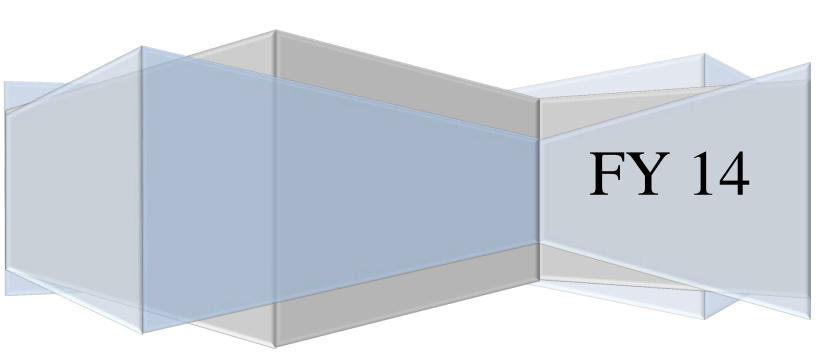
FY 14

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As part of its integrated annual planning, budgeting and evaluation model, planning meetings were held with all units during fall 2012. 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
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4. Operating Funds / Capital Improvement Program (CIP) / Foundation Funds
   5. Facilities
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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 five 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 five day agenda was designed to emphasize the following areas:

(1) Strategic goals and institutional priorities for FY14
(2) The major CIP projects that will be completed over the next two to three years and related financial and operational matters
(3) The details for the FY 14 Plan and Budget and early projections for FY 15 Plan and Budget

(4) A broad overview of the likely revenues and expenditure priorities in the FY 14 Plan and Budget
(5) Development of consensus strategies for FY 14 and 15 to manage more students with fewer dollars per student
(6) Key components and plan for finalizing and implementing the updated 2016 Strategic Plan
(7) Middle States Self-study

Cost-benefit discussions and priority setting were core topics crossing all five 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 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 14:

- Faculty alternative assignments
- Adjunct faculty, faculty overload and tutorial/independent study
- Student workers
- Professional development
- Institutional memberships
- Employee tuition reimbursement
- Software
- ESSENCE Early College Opportunity Scholarship Fund
- 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 AND VISION

<u>Mission</u>

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.

<u>Vision</u>

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.

FY 14 INSTITUTIONAL PRIORITIES

Funding to support these strategically important initiatives will be found in cost center base budgets, supplemented with FY 13 designated funds, as may be needed. The priorities are not listed in any particular order of importance because all are essential for the College's ongoing success.

(1) <u>**Using the 2016 Strategic Plan to Inform and Enrich the 2014 Middle States Self-Study**</u>

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

The College's new strategic plan (2016), being finalized in fall of 2012, provides direction for the College's continued growth, emphasizing what must happen for HCC to adjust to the changing times as well as those mission based initiatives the College has chosen to address to better serve the needs of local students and communities. During FY 13, HCC will begin to organize for a successful Middle States Self-Study leading to the extension of this most important accreditation status for the maximum allowable ten year period of time. In 2011 the College completed a comprehensive and valuable community study on its future through the work of the *Commission on the Future of HCC*. That group, composed largely of community members, did a superb job of summarizing in 17 recommendations what the local community expects of HCC in the future.   In fall of FY13 the College will finalize the 2016 Strategic Plan and in the spring of 2013 formal Middle States self-study work will begin.

(2) <u>**Shifting the Emphasis from Measuring Student Success to Enhancing Student Success By Applying More Best Practices in Academic Support Services, Student Retention and Program Completion**</u>

(D. Warner, Dean of Student Affairs, D. Schoenenberger, M. Martin, H. Barnhart, J. Haines, J. Adams, division chairs and directors, student services department heads, program coordinators, and academic advisors and counselors)

HCC is very committed to continue to make substantial increases in the number of students who complete credit programs at all levels of achievement (letters, certificates, and degrees). Currently, graduation rates are about in the middle of the range, from high to low, among the 16 MACC institutions. It is felt that the College can do much better by continuing to identify this as a major area for improvement through forging strong partnership between faculty and students services and faculty and the new Student Support Initiative, which is planned to be both a comprehensive set of academic student support services and a building (the Student Support Center which was previously the Science Building) where many of these services can be availed by all students, regardless of their program of study or level of academic development. Strengthening student services, developmental education offerings and related academic support services, such as expanding testing and tutorial services, developing student study cohorts, and expanding supplemental instruction, are among the key strategies. Curriculum requirements and instructional designs will be concurrently studied and modified as warranted, since these factors also have a large bearing on student attrition and graduation rates.   Other improvements include

studying the reduction of degree completion credits to 60 in most program areas and expanding student opportunities to be awarded credits for documented prior learning. In addition, there is the need to further develop academic advising to be even more focused upon employing best practices which generate more student program completers. This priority will still take several years to generate substantially positive results. Part of the priority planning will include a study of student achievement gaps by student type and planning improvement strategies for those student groups who are the least successful in meeting their educational goals. Continuous reinforcement will be a core strategy since the vast majority of at risk students become discouraged easily if their learning does not occur quickly. Overall, the work done in support of this priority goal is targeted to reduce program attrition by at least 30% and to increase program completion levels by minimally 25 percent from Fall 2011 to Summer 2014.

A thorough orientation to college life is imperative for student success. As a planning priority for FY 14, student services will be challenged to develop plans for enhancing student orientations, both to college in general, and HCC, in particular. Many cohorts intensive acculturation to college programs have proven to be very success in helping to retain students and shorten their time to graduation.

(3) Expansion of Technology Based Instruction and Student Services to Meet Student Needs and Preferences

(D. Warner, B, Stull, A. Barker, J. Horton, T. Shank, J. Haines, C. Fentress, Dean of Student Affairs, department and division chairs / directors and faculty and staff)

As higher education is now experiencing an accelerating pace of technological changes that are impacting instructional design and how the essentials of teaching and learning can be better addressed using new century tools., HCC needs to do a more proficient job of analyzing choices, implementing timely enhancement decisions, and broadly communicating and helping employees and students get the most out of technology investments. Many authorities in various IT fields are predicting a decrease in emphasis on desktop computing, with the subsequent increased growth of mobile computing and related smart devices and software apps, especially enterprise application software, office suites, and multimedia options. In addition, cloud computing decisions / solutions are rapidly spreading among higher education entities. Consequently, the College must update its technology plan and more directly analyze and make decisions on necessary changes and the related timelines, as well as the financial plans, which will assure these vital improvements.

Academic officers and faculty, both in the credit and credit-free curricular areas, are asked to further expand online course and program options to meet increased student demand for distance education. The scheduling of online credit and credit-free courses and sections has not kept pace with student demand. Currently, a significant number of students who seek to register for online programs and courses are being denied these opportunities, especially in a number of credit-free continuing education areas. In addition, student services and academic support personnel are also challenged to provide students with sufficient online supplemental support services needed for them to succeed. Although good progress in this area has been made, much more is needed. This institutional priority has been resourced in a number of ways. Recent capital improvement projects have greatly elevated the quality of instructional spaces with state-of-the art technology.

The College's IT infrastructure has more than enough capacity to meet current and short term needs and professional development opportunities have been increased to promote more faculty educational opportunities to learn new best practices associated with the more promising new instructional technologies, both in support of both web-based and traditional instructional designs.

(4) Enhanced Private Fund Raising and Maintenance of a High Level of Success Securing Needed Grant Dollars

(G. Altieri, trustees, S. Lowman, L. Stewart, foundation board members, B. Macht, D. Warner, A. Barker, A. Shepard, J. Felice, W. Mann, T. Shank, Dean of Student Affairs, division chairs and directors, program coordinators, and faculty and staff)

The College is preparing to make substantial improvements in its use of technology to secure larger amounts of private funds from its friends and supporters. Web-based tools are being introduced in all areas of college advancement and in both FY 13 and FY 14 the results of these investments are expected to bear substantial results. To reach this expectation, college advancement will need the assistance of faculty and staff to help identify alumni, friends, and supporters of HCC who are in a position to help the College financially. Most important will be the need to seek expanded donations from alumni and to prepare a *HCC Fund Raising Guidebook* which will describe how HCC approaches fund raising from private donors and the role all groups of employees can play in helping college advancement meet its goals and thereby increase student access opportunities through scholarships and maintenance of a high level of instruction by securing dollars for quality instructional spaces, materials, and professional development programming.

The College will continue to pursue grant opportunities to secure the funding needed to support equipment intensive programs as well as curricula that are designed to provide short-term training for job readiness or advancement. Five areas of emphasis will be targeted for securing grants and private funds in FY 14: (1) Adult education and job training integrated curricula, especially in the trades and business areas, (2) STEM projects, including instructional programs and business incubation and development services (in the TIC and online) and other economic development support initiatives, (3) visual and performing arts and other humanities partnerships, (4) student services initiatives to provide more student cohort programs such as Trio SSS and Upward Bound, and (5) outcomes assessment enhancements and implementing program completion best practices. In addition, College personnel will be challenged to participate in initiatives to seek private funds to help support those areas where substantial curricular and / or student growth is anticipated, such as business and computer studies related programs.

Plans for FY 14 will emphasize strategies to secure increased private sector dollars and reworking selected staff job descriptions, performance reviews, and operational models to be more focused upon the grant and fund raising responsibilities of a number of HCC positions.

(5) Continue to Emphasize Professional Training in Shared Governance and Sharing Best Practices to Improve Campus Communications

(Governance Council, D. Marriott, B. Stull, C. Fentress, G. Haines, department heads, and faculty and staff leaders)

Although always a work in progress, HCC has done well in growing its model for shared governance. Since the College created its current shared governance model in 2004 there have been many retirements as well as a major increase in new positions such that less than 45 percent of the current employees were part of the College when the model was created. Consequently, many employees have not benefited from the extensive campus discussions which were held to review effective practices employed at other colleges. The 2004-05 discussions help shape a governance model that was designed to be responsive, relevant, productive, and comprehensive in addressing policy development recommendations and routine collaborative governance decisions; for example, new course approvals being made by the curriculum committee. Special orientations and training, in the form of workshops and particular shared governance case study reviews, were planned for in FY 13 and will continue to be planned and implemented in FY 14, with the goal to strengthen shared governance skills for all interested employees. These training opportunities will be designed to further develop a participatory and collaborative culture where employees are well informed and feel involved in decisions that match their areas of expertise. Based on strong sentiments from both the Faculty Assembly leadership and the executive officers and President, an ad hoc committee will be created, composed of faculty, administrators and support staff, to study ways that campus communications can be further improved. As HCC grows larger and more complex, like similar institutions that have outgrown small organization communication models, the need to grow a more elaborate and effective internal communication system is becoming an emerging priority so central to the College's ongoing success. The new model will be an effective mix of traditional communication vehicles, such as email, electronic newsletters, open forums, town hall information sessions, and cross department meetings. In addition, social media approaches made possible by powerful new technologies that are quickly becoming commonplace in facilitating communication and basic information sharing must also be part of the new system. This work will begin in FY 13 and extend into FY 14.

(6) Further Expand Environmental Sustainability Initiatives as well as Improve Campus Safety and Security Systems, and Begin Constructing the Student Center Expansion

(G. Altieri, A. Barker, D. Warner, D. Rudy, B. Macht, D. Baker, Director of Facilities Management and Planning, H. Gautney, G. Rath, other cabinet members and selected departments heads, faculty and staff)

HCC is strongly committed to the principles of environmental sustainability. Initiatives continue to move forward both in developing an enhanced environmental studies curriculum as well creating a "greener' campus through the design and retrofitting of buildings, taking a more aggressive approach to recycling, and making a commitment to alternative energy generation and use. For FY 14, all these areas of responsible environmental stewardship and education will continue as planning priorities. Through unfolding curriculum and campus development

projects, the College will specify in the FY 14 plan and budget initiatives that reflect the College's work to both teach and practice environmental sustainability.

HCC has, over the past five or six years, increased budgets to support many campus safety and security improvements. To further support the College's traditional status as a very safe campus many improvements have been made. They include: increasing the number of campus police and security personnel, providing more security vehicles, funding building and lighting improvements, implementing a state-of-the art electronic campus warning system, drafting enhanced emergency procedures, and developing student and employee behavioral intervention protocols.. Although all these enhancements have added much to campus security, more still needs to be done in the area of employee training to match the other improvements. In particular, employee scenario training and more frequent campus emergency drills will give members of the campus community increased experience in how to best deal with a variety of emergency situations. The detailed planning of drills will align with HCC's formal emergency plans and written procedures, such that all of this will become a more routine part of the College's ongoing annual staff training agenda. In FY 14 a major campus training exercise will be planned, conducted, and assessed so that any major improvements can be identified and placed into action in the future.

Important facility priorities for both FY 13 and FY 14 are to complete important campus facility projects, including the Student Center expansion, construction of the dental program lab and clinic, design of the alumni center, and the design and construct of the energy house. The College will also consider as planning priorities in FY 14 partnership opportunities as they might develop with CHIEF's Mt Atnea Farms project, including the extension of Yale Drive which will provide HCC a second entrance. In addition, the conversion of the campus entry from being controlled by a traffic light to be a continuous traffic roundabout in partnership with Washington County government will remain a priority. Also, the College will refine and update, as needed, its facilities master plan to better reflect actual and anticipated student and program growth.

(7) **Further Implement the Components of the Multi-Year Curriculum Excellence Project, with a Special Emphasis on the Fletcher Faculty Development Center**

(D. Warner, T. Fawcett, G. Haines, academic officers, faculty, academic staff, selected student services units, and LT staff)

This faculty and academic officer lead multi-year curriculum excellence project, started in FY 10, is continuing in FY 14. The central purpose of this project has been to systematically conduct a comprehensive review of all aspects of curriculum quality including: various instructional designs (e.g. lecture, lab, clinical, work place learning, and distance education), course and program guidelines, assessment of student learning outcomes, master course schedules, and faculty professional development. During FY 14 the emphasis will continue to be placed on outcomes assessment (SLOA), especially at the general education level, as well as distance education and student centered class scheduling, with a special focus on expanding the faculty development opportunities promoted and facilitated by the new Fletcher Faculty Development Center and its variety of offerings. Early work will also be done to construct a model for a

student honors program that would be available to students pursuing many different academic majors. The honors program is projected to start in fall of 2014.

Also, as part of the curriculum excellence project, the College will work to further develop and strengthen partnerships with area high schools to enhance articulation, faculty to faculty collaboration (The Learning Communities initiative will continue.), as well as early college opportunities for academically ready high school students (ESSENCE program). The College will also continue to work with WCPS on developing a STEMM Middle College and will collaborate with universities, especially the USM-H entities, to increase and further improve articulation options for associate degree graduates so they smoothly transfer into and complete bachelors' degree programs.

(8) **Make Enhancements to Enrollment Management, including the Weekend and Evening Class Scheduling, the potential STEMM Middle College, and an Honors Curriculum**

(G. Altieri, D. Warner, R. Becker-Cornblatt, T. Shank, K. Crawford, M. Martin, C. Fentress, Dean of Student Affairs, C. Cox, academic departments and division chairs / directors, and student services program heads)

Improvements in the College's approach to enrollment growth and management needs to be addressed in FY 14. In particular, computer based enrollment projection models need to be enhanced such that a clearer picture is developed annually on which programs will likely grow and which are likely to remain stable or lose students. More detailed monitoring and analyzing recruitment activities, student inquires, and applications in advance of a semester's registration period is needed to discern likely enrollment trends by student and course type and program area. These operational tasks need to be designed in such a way that they occur annually and are employed in both the credit and credit-free areas.

The alignment of course and section offerings to meet student demand, although improved in recent years, still need further development, so that course cancellation and course add rates are reduced. Early exploration of multiple semester scheduling (annual model covering Fall, Spring and Summer) is also an important study topic for FY 14. In both the credit and credit-free areas it is important to continue to create improved evening and weekend scheduling models. For credit curricula, the goal is to make possible the taking of 12 credits (full-time student status) in the majority of program areas each semester, which will naturally lead to more completers in shorter periods of time.

(9) **Sustainability Budgeting for all Programs and Services, Cost Effective Professional Development, Financial Efficiencies, and Revenue Enhancements**

(G. Altieri, S. Lowman, A. Barker, B. Macht, D. Warner, Dean of Student Affairs, A. Shepard, J. Felice, D. Bittorf, trustees, foundation board members, alumni association and others)

Funding constraints will certainly make it more difficult for the College to maintain low cost / high quality in all its mission based program and service areas. Therefore, for the next two to four years the College will be significantly challenged in constructing sustainable budgets for all

its programs and services. However, with sound procedures being employed to study and make, where justified, funding reallocation decisions as well as campus operating cost reductions, HCC should be able to continue to grow with only modest annual increases in student tuition and fees.

Further increasing dollars secured through private fund raising and maintaining high success levels in securing valuable grants will remain an important planning priority. Also, the development of potential partnership arrangements that could result in significant operational savings will be studied and implemented where possible. In addition, the administration and finance division will be challenged to suggest revenue enhancement strategies as well as ways operational costs can be lessened. They will be asked to suggest specific revenue enhancements, including, but not limited to, traditional revenue sources. Similarly, the grants office, the alumni association and the foundation will also be asked to expand their efforts to secure more funds to help students and strengthen educational programs and services. The executive officers will continue to lead cost-benefit studies in their areas of responsibility, following established protocols. This task is intended to make certain the College is using its resources wisely and producing quality outcomes in a cost effective manner. Selected areas of the College, based on internal data screenings, spanning both academic and administrative units, will be subject to cost-benefit reviews.

Another important planning priority for FY 14 is to both fund and design, in a cost-effective manner, improvements to the professional development systems that serve all employee groups. In particular, the College must continue to provide relevant and high quality opportunities for all faculty and staff to develop skills and knowledge to be able to do their work at a high level of proficiency. Preserving professional development funding at adequate levels will remain a budget priority.
HCC has been very successful in growing its programs and services while keeping increases in full time positions very modest. To the extent budgets permit, the College will add new positions to address the increased workloads. However, the new standard will require academic units campus-wide to formulate more faculty position proposals where the job is configured to be able to teach a variety of courses. Similarly, the creation or reworking of administrator and staff job descriptions that are explicit about cross-training and routine job rotations will be encouraged. In addition, staffing strategies that build cross- positional redundancy that counters the reality of unexpected turnover which can be very problematic at colleges like HCC that have mostly job functions that are staffed by a single person.

(10) Continue Restructuring Continuing Education, the Business Incubator (TIC) and Expand Workforce Development Programs and Services

(G. Altieri, T. Shank, D. Warner, J. Horton, continuing education program managers, President's Cabinet, academic officers, and selected staff)

Lifelong learning and training services for new and established businesses are central parts of the College's community based mission. However, like so many areas of higher education, lifelong learning programs and business incubation services are being transformed significantly to meet the new realities. Online registration and online course offerings have grown exponentially in recent years. Also, national trends and projections make it clear that more growth in job related

continuing education, versus personal avocation interest programming, is where enrollments will grow the most in the next three to five years. HCC is continuing to shape its array of credit and credit-free course and program offerings to serve both the new demands for content as well as the relatively new instructional delivery preferences, while retaining successful traditional programs. In particular, a renewed emphasis will be placed upon expanding customized contract training and business incubation services, spanning both credit-free and for credit offerings to suit particular employer preferences.

Additionally, through both credit and credit-free educational programs and business incubation services for start-up firms, as well as customized training for established entities, HCC will help to foster business development in Washington County, especially in STEM, health care, and business related fields. This emphasis will help broaden the base of available high skill / high wage local jobs which are needed to strengthen the future economic development potential of Washington County and the surrounding region. The College will continue to play a leadership role in supporting the expansion of local biosciences, energy technology, and computer technology / cybersecurity employers as a very important part of the future regional economy. In addition, business, social sciences and health science programs, along with humanities offerings, will continue to position HCC as both a high tech economic development catalyst and the epicenter for post-secondary career and liberal arts education in Washington County. In regard to the growth of the humanities offerings, recent progress with representatives for Nora Roberts would give indication that the establishment of the summer romance writers' institute, carrying the Roberts name and targeting her national fan base, will likely be a planning priority for FY 14 as well.

(11) **Accelerate Information Technology (IT) System Assessments and Develop Goals and Planned Changes to be more Reflective of the High Costs, Substantial Training Needs, and Development Requirements that are Necessary for the College to Remain Technologically Current**.

(A. Barker, G. Altieri, D. Warner, C. Fentress, J. Horton, T. Shank, B. Macht, PRGR staff, members of the President's Cabinet, academic officers, faculty and staff)

FY14 will be a critical year for planning the future of information technology at HCC. The substantial cost, extensive lead time to make changes, and the extreme level of complexity associated with quality information technology infrastructure and operational services has reached a level of such high importance that HCC must now conduct a comprehensive study and reset plans for the future. The study would cover IT's structure, staffing, current budgets, operational practices and future financial assumptions to make certain this vital part of the College does not become a major inhibiting factor that could seriously restrict the College's capacity to grow to meet student and community needs. An update to the technology plan is overdue and is now scheduled to be completed in FY 13. Once that is in hand then several central questions need to be addressed. First and foremost, how best to structure IT for the long term to meet the dynamic needs that the College will have in fulfilling its higher education mission? Second, what will the transition plan to accomplish the preferred IT model and yet in the interim continue to function in a quality fashion. As HCC formulates a plan to make the needed IT enhancements that are required for future success, it will be constrained by financial limitations that will surely impact what can be done with staffing, contracted services, equipment

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and other essentials. Consequently, since these matters of visioning what is needed and how best to make the transition will be especially challenging, excellent foresight, intensive research, and superb planning are needed to make the necessary improvements.

In a world that is rapidly shifting to cloud based solutions, mobile applications, and contracted services for many vital IT support needs, this work to analyze and set the future course for IT at HCC is vitally important. The FY 14 study will have an expanded scope that would go beyond services and finances, to include organizational structure and staffing, both examining levels of expertise needed and minimal level of employees required to stay abreast of the accelerating increase in the number of internal IT projects which must be addressed and the increased volume of electronic systems that need to be maintained.

ORGANIZATIONAL CHANGE

Several organizational changes are being made to better align with and support the College's strategic vision and direction. The complex and comprehensive nature of a community college will continue to drive current and future modifications to the organizational structure, academic program areas and departmental responsibilities.

New academic programs are under development or being offered during the fiscal year. They include the Police Academy, Dental Hygiene, Health Information Management and Industrial Electricity. The programs will attract students and provide much needed training to provide a skilled workforce to local businesses and organizations.

Title changes were also made to better reflect expanded responsibilities and functional requirements. The title of the position for Director of Human Resources was upgraded to the more encompassing title of Executive Director of Human Resources to better address the breadth of functions. The Executive Director continues to report to the President. The Grants Accountant position was changed to incorporate regulatory compliance. The new position title is Grants Accountant and Compliance Specialist. As technology continues to grow across campus, the need for additional support in project coordination and departmental oversight was needed. The position of Senior Information Specialist was enhanced to include more of these responsibilities and is now the IT Manager. Several other changes were also made in student affairs to reflect the complexity, growth and importance of these functions. The Coordinator of Academic Advising position was made a Director and the Recruitment Coordinator was restructures as the Assistant Director of Recruitment and Admissions.

The new position of Associate Dean, Instructional Technology and Online Education was filled in late FY 13 to expand and strengthen HCC's online and hybrid credit and credit-free offerings. The Office of Instructional Technology and Online Education, which includes the Learning Technologies unit, supports instructional technologies for all areas of the College, with particular emphasis on the teaching/learning environment. Other new positions added in fiscal year 2014 are listed on page 26.

The printing industry has moved from standard duplicating and photocopying to more digital capabilities. As such the Reprographic Services Department has changed to Digital Printing and Design Services.

STRATEGIC GOALS AND ACTION PLANS FOR FY 14

The 2016 Strategic Plan objectives expected to have an impact in FY 14 have been addressed in this plan and budget document. Action plans to support the achievement of the objectives are detailed in the 2016 Strategic Plan.

Strategic Goal 1 - Maintain Strategic Change and Continuous Quality Improvement Systems

1.1 Maintain mission-based outcomes assessment, planning, and budgeting systems that will facilitate strategic goal attainment
1.2 Maintain high levels of campus morale among all groups through effective campus communication, employee and student involvement, and quality employee and student recognition and celebration activities
1.3 Support and promote shared campus governance and open and timely decision making
1.4 Utilize program and institutional self-studies, academic program accreditation, and external research for quality assurance and to bring about needed improvements

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

2.1 Maintain excellent student-centered teaching, as well as high standards
2.2 Develop the Fletcher Faculty Professional Development Center into a viable, productive, useful space for faculty professional development
2.3 Maintain effective and efficient instructional delivery systems, including a variety of workplace learning approaches, and continuing education/customized training models
2.4 Develop new curricula as needed and establish guidelines for changing or phasing out outdated or under-enrolled courses, services, and programs based on community and student needs
2.5 Develop and maintain student learning support services that contribute significantly to student success, including high rates of course and program completion
2.6 Promote the importance of the Learning Support Center, as well as the expanded Testing Center, to student success and program completion in all curriculum areas campus-wide
2.7 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 across all student types
2.8 Create a learning environment that is respectful of multicultural values and general educational requirements that promote an understanding and appreciation for multiculturalism
2.9 Develop an honors program to attract and challenge more students who are ready for very rigorous course work where the level of content and demanding nature of work assignments greatly exceeds normal undergraduate course offerings
2.10 Enhance and update, as needed, general education requirements to meet new century expectations focused on the purpose of each college program
2.11 Expand the model for prior learning / competency based awards to help students meet requirements for credit and credit-free credentials

Strategic Goal 3 – Strengthen Enrollment Management Systems and Improve Student Retention and Program Completion

3.1   Develop, implement, and maintain strategies and initiatives to reduce attrition and increase completion utilizing changes in instructional design, student support services, and information about programs

3.2   Develop and maintain proactive student services support and enrollment strategies to increase the number and diversity of student enrollments

3.3   Establish marketing plans to support an increase in student enrollments in all of the College's service areas

3.4   Provide special services to reach out to underserved populations

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

3.6   Provide expanded space and opportunities in the Student Center for students to interact and connect with academic advisors and other students, and participate in activities to enhance their academic success, persistence, and completion

3.7   Explore opportunities and challenges for student housing as a means of expanding/stimulating enrollment growth and program completion

Strategic Goal 4 - Expand Community and Business Services and Strategic Partnerships and Alliances

4.1   Collaborate with local leaders and organizations in shaping the College's future educational and business development services targeted to meet the needs of local employers

4.2   Expand the utilization of the Technical Innovation Center (TIC) to advance community economic development, increase entrepreneurial success and individual opportunity

4.3   Expand strategic partnerships and alliances in fulfilling the College's mission and serve as a supporting catalyst for regional economic development

4.4   Cooperate with other local educational and community organizations, as well as government bodies, in seeking educational solutions to local economic and social problems

4.5   Maintain the College's role as one of the premier intellectual, social, and cultural centers in its service region

4.6   Create productive and student centered partnerships with local PK-12 schools and area colleges/universities

4.7   Collaborate, develop and maintain programming to serve the needs of those using the Washington County Senior Center

Strategic Goal 5 – Expand and Enhance Online Programs and Services

5.1   Expand the number and variety of distance learning course offerings in credit and credit-free instruction

5.2   Develop professional development opportunities and training activities in best practices in teaching

5.3   Expand and enhance online student services

5.4   Create and expand opportunities for student participation online in extracurricular activities through the leadership of Student Government Association (SGA), Student Affairs, and faculty members

5.5   Use online strategies and methods to facilitate administrative processes and procedures to maximize institutional effectiveness

5.6   Establish comprehensive, integrated strategies for marketing distance online education and electronic communication

Strategic Goal 6 - Improve Human Resource Development Systems, Practices and Procedures

6.1   Improve recruitment, selection, and orientation processes aimed at securing and maintaining a diverse and competent faculty and staff who are lifelong learners

6.2   Improve goal setting processes, professional development and evaluation systems in support of the College's mission, vision, and strategic directions

6.3   Promote and provide professional development opportunities to enhance employee performance

6.4   Establish and maintain externally competitive and internally equitable salary and benefit packages for all employee groups

6.5   Maintain human resources policies and procedures that meet legal requirements and communicate with employees any changes, deletions, additions or revisions

6.6   Establish and maintain a more robust position management system to track all regular budgeted, temporary, and volunteer positions that would include hours worked and productivity measures tie to HCC key performance indicators

Strategic Goal 7 – Align Technology Enhancements, Facilities Development, and Safety and Security Practices with Mission-Based Priorities

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

7.2   Align operational priorities in facilities management to directly support strategic directions, particularly in the areas of instruction and enrollment enhancement

7.3   Refine and maintain the Campus Development Plan and Facilities Master Plan to address long-term college facility needs and related funding requests

7.4   Plan, develop and maintain facilities and facilities modifications consistent with the American with Disabilities Act (ADA) to insure compliance, as well as student success

7.5   Provide and maintain a safe environment for all students, employees, visitors and guests

7.6   Plan for and maintain information technology systems that are sufficient to support growth and expanding needs

7.7   Develop deployment, lifecycle management and disposal guidelines to ensure the proper management and cost-effectiveness of technology-related decisions

7.8   Implement new web-based tools to enhance the College's web presence

7.9   Make technology improvements to enhance the teaching and learning experience, with special focus on enhancement of the quality of web-based instruction

7.10   Evaluate business processes, student and institutional support services to identify areas where efficiencies could be gained by leveraging new and emerging technologies and to

meet greater demands for accountability, strategic guidance and accreditation requirements

7.11 Plan for and launch an Information Security Management System across academic and administrative functions

Strategic Goal 8 - Enhance Financial Resource Development, Allocation, and Reallocation Strategies to Ensure the Efficient and Effective use of Available Funds and Resources

8.1 Refine systems and processes to improve the ability to make sound, data-driven financial decisions, allocations and reallocations

8.2 Establish strategies and plans to enhance revenues from both traditional and non-traditional sources

8.3 Expand College Advancement fundraising initiatives and introduce state-of-the-art web-based fund raising strategies

8.4 In response to institutional priorities, college needs, and external funding opportunities, continue to develop grants strategies and submit grant / other resource proposals

8.5 Continue to employ effective cost-benefit studies and program reviews that inform resource allocation and reallocation decisions

FY 14 GENERAL FUND REVENUE

Student Tuition and Fees (Credit and Credit-free)

For HCC, student tuition and fees provide approximately 49 percent of the College's operational budget. The FY 14 budget includes credit tuition of $13,185,541 (Appendix A), credit-free tuition of $1,472,378, and student fee revenue of $2,353,331.

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 FY 14 credit tuition projections are built with a 1 percent tuition increase.

<div align="center">
County- From $106 to $107 per credit hour
Out-of-County – From $166 to $168 per credit hour
Out-of-State – From $218 to $220 per credit hour
</div>

Additionally, the Board of Trustees endorsed the exploration of an alternative tuition strategy/model for possible future implementation. The model will focus on maximizing the utilization of available PELL dollars and supporting the College's Completion Agenda by incorporating incentives to attend full-time.

Also factored into the credit tuition projection is a 2.5 percent overall increase in credit hours generated. The projections include enrollments for the following new academic programs:

- Police Academy
- Dental Hygiene
- Health Information Management
- Industrial Electricity

 FY14 credit-free tuition is expected to increase by approximately $40,000 or 2.82 percent to $1.47 million. Programmatic areas of emphasis will include:

- Alternative Energy and Cybersecurity
- Nora Roberts Writing Institute
- Opportunities with new Dental Hygiene facilities and equipment
- Potential contract training opportunities
- Real Estate and Child Care recertification requirements

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 current credit-free tuition and fee structure is:

- Public Offerings – 25 percent increase above direct costs to cover indirect costs
- Educational Conferencing and Workshops – 35 percent increase above direct costs to cover indirect costs
- Contract Training – 50 percent 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.

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 13 actualized fee revenue, projected enrollment growth and Board-approved Student Fees (Appendix B). Fees are expected to increase approximately 12%. This is a reflection of adjustments to course fees but is primarily driven by the new academic programs listed above.

State Funding

Direct grants to community colleges increased almost 7 percent to approximately $213 million. Funding from the direct grant is distributed to the individual community colleges based on the FY 12 audited FTE. HCC's share of this funding is $7.37 million, up from $6.97 million in FY 13.

State funding also provides for an unrestricted small community college grant which is distributed to seven designated community colleges. State-wide, these funds also increased in FY 14 from $3.87 million to $4.08 million. Hagerstown Community College will receive 17%, $694,000 of the small community college grant.

Overall, the FY 14 State allocation for HCC will increase by 5.75% to $8.06 million, 23 percent of the operating budget.

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.

According to the Citizen's Guide to the Budget, 53 percent of the County's General Fund Budget is allocated to support education (The Washington County Board of Education, Hagerstown Community College and the Library). HCC will receive approximately 8.4 percent of this

allocation which equates to $8.97 million. The College requested a modest 2 percent increase but given the economic climate, the Board of County Commissioners was not able to support this increase but was able to provide a 1 percent increase.   The County support provides 26 percent of the General Fund budget.

Investment Income and Miscellaneous Revenue

FY 14 General Fund Investment Income and Miscellaneous Revenue accounts for approximately 1percent or $281,000 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. Additionally, 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 14 is $34,314,015 (3.67 percent increase). The table below provides a side-by-side comparison of the FY 13 Budget and the FY14 Projections.

HAGERSTOWN COMMUNITY COLLEGE FY 14 GENERAL FUND REVENUE BY SUBCLASS					
	FY13 BUDGET	FY14 BUDGET	$ INCREASE	% INCREASE	% OF TOTAL
Tuition (Credit)	$ 12,704,666	$ 13,185,540	$ 480,874	3.79%	38%
Tuition (Non-Credit)	$ 1,431,930	$ 1,472,378	$ 40,448	2.82%	4%
Fees	$ 2,106,340	$ 2,353,331	$ 246,991	11.73%	7%
State Allocation	$ 7,618,864	$ 8,056,656	$ 437,792	5.75%	23%
County Allocation	$ 8,865,010	$ 8,965,010	$ 100,000	1.13%	26%
Interest Income	$ 20,000	$ 18,000	$ (2,000)	-10.00%	0%
Other Revenue	$ 352,350	$ 263,100	$ (89,250)	-25.33%	1%
TOTAL REVENUE	**$ 33,099,160**	**$ 34,314,015**	**$ 1,214,855**	**3.67%**	**100%**

FY 14 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. Campus Volunteers comprise approximately 19 percent of the workforce followed closely by student workers at approximately 13 percent. Student workers continue to be an integral part of the College's workforce and the operating budget includes an allocation of 92,849 hours for FY 14 (Appendix C).

Positions were added, reallocated, and realigned to support institutional priorities and goals. Following is a summary of positions added in FY 14:

New Positions		
Position	**Department/Division**	
Instructor	Digital Instrumentation & Process Controls	Previously Grant Funded
Instructor	Health Information Management	
Instructor	To Be Determined	
Instructor	To Be Determined	
Coordinator/Counselor	Middle College	
Administrative Office Associate/Receptionist	Dental Programs	29 hours per week
Support Specialist	Instructional Technology	January 2014 Start Date
Testing Center Assistant	Academic Testing Center	Hired January 2013
Staff Accountant	Finance	
Cashier	Finance	20 hours per week
SQL/Image Now Administrator	Information Technology	January 2014 Start Date
Procurement Assistant	Business & Procurement Services	
Counselor	Student Financial Aid	
Athletic Scholarship Specialist	College Advancement	29 hours per week
Increased Hours		
Instructional Technology Assistant	Instructional Technology	20 to 29 hours per week
Financial Aid Virtual Advisor	Student Financial Aid	15 to 26 hours per week
Learning Support Specialist	Learning Support Center	11 to 12 months

After reviewing salary data for the Washington County Public School System, the City of Hagerstown, Washington County Government and other Maryland Community Colleges a decision was made to provide a salary increase in fiscal year 2014. The budget includes a 4 percent adjustment to faculty and staff salary scales and a 2.75 percent of midpoint salary adjustment. A longevity adjustment of $50 per year of service will also be made for faculty and staff with five or more years of service. The cost to fund these increases is $478,000.

The Governmental Accounting Standards Board (GASB) 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, the operating budget includes $283,000 to fund the annual required contribution (ARC). The College will conduct an actuarial study during this fiscal year and the liability and corresponding ARC will be adjusted accordingly in future years.

HCC continues to work with PSA Insurance and Financial Services to review plans, current costs and to solicit proposals regarding employee health care. 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.

Also during the FY12 renewal process dental benefit options were reviewed. 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 Tri-State Network self-funded model to a fully funded plan with MetLife. Employees did not experience a negative impact in services or annual deductible amounts. Additionally, all preventative/diagnostic services are covered at 100 percent compared to 80 percent under the previous carrier.

Based on the benefit renewal data, the College will continue plan changes implemented in FY12 including continuing with medical services through the CareFirst Network, stop loss coverage through Symetra and dental services through MetLife.

Salary and benefit costs for FY 14 consume approximately 72 percent of the College's general operating budget and total $24.8 million.

Contracted Services & Materials and Supplies

Contracted Services include auditing, legal fees, service and maintenance contracts, lease agreements, repairs, rentals, marketing, transportation and hospitality. FY 14 projections remain relatively flat at $3.01 million. Service and Maintenance Contracts and licensing agreements consume the largest portion of this budget especially in the areas of Nursing and Health Sciences programs, information technology and facilities. Funding for several substantial line items in this category were eliminated such as the expiration of the Fort Ritchie lease and consulting services which were required to conduct a review and analysis of property, liability and workers compensation insurance. Added to this category of expenditures are costs associated with accreditation for Dental Assisting, Dental Hygiene and Health Information Management. Funds have also been included to support a Middle College pilot program.

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 1.79 percent or $23,000 in FY 14 to $1.32 million. Instructional supplies will be required to support new academic programs such as Dental Hygiene, Health Information Management, Industrial Electricity and the Police Academy.

Software (Appendix D) is also included in the materials and supplies expenditure subclass. Resources are included in this area to support instructional programs including, but not limited

to, Cybersecurity, Engineering, Commercial Vehicle Transportation and Simulation and Digital Entertainment. Funds have also been allocated to continue a document imaging project which began in FY11, to move toward the utilization of electronic forms, to enhance the management of instructional lab software and to improve information technology security.

Communication

The budget for communication will decrease by approximately 12 percent to $297,000. These line items include postage, telephone and internet services. Savings will continue to be 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. Also 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 while decreasing the overall costs.

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 $135,000 in FY 14 (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.

Based upon plans and goals, with priority given to those activities that directly support the College's core processes, annual plans, and strategic initiatives, approximately $132,000 has been pooled for distribution for professional development activities. 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. Supplemental funds are included in FY 14 to support conferences and travel related to the upcoming Middle States accreditation process.

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 in the past, HCC 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.

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. 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 and multi-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. For example, if an employee lives 10 miles from the College, the base mileage is 20 miles and reimbursement would be for all business mileage that was in excess of 20 miles for that day. Furthermore, if an employee is traveling on business for more than one day, they must calculate business mileage in excess of their total base miles for those days. Using the same employee in the above example, the employee travels to a training site for a four day conference, base mileage for the trip would be 80 miles (4 x 20) and only business mileage in excess of 80 miles for that four day trip is reimbursable.

Reimbursement is calculated by multiplying the reimbursable miles by the College's reimbursement rate of 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.

Additionally, in FY 14, the chargeback system for the use of College fleet vehicles will continue. This includes the newly acquired College buses. Cars and vans will be charged back at 51 cents per mile. Use of the buses will cost departments $19.38 per hour (hourly rate, social security and Medicare) to cover the cost of drivers plus $1.25 per mile. This chargeback system will enable more accurate cost-benefit studies of departments.

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 ESSENCE Early College Opportunity Scholarship Fund. This scholarship funding provides financial assistance to support the College Readiness and Completion Act of 2013. Scholarships will be made available per Board of Trustees policy for high school students in dual-enrolled programs and STEMM Middle College. The ESSENCE Early College Opportunity Scholarship Fund allocation for FY 14 is approximately $250,000. Funds are also included to support students in the Job Training Student Resources Center and the Honors and Leadership Program bringing the total for grants and subsidies to $374,600.

Utilities

The FY 14 budget will increase by 4.53 percent to $1.1 million. Even with the opening of two new facilities during fiscal year 2013, it is anticipated that these costs will not increase substantially. This is a result of usage rates which were negotiated in late FY10, improvements made to the Central Utility Plant and multiple water leak repairs. High efficiency boilers were also installed as well as drilling an additional well for irrigation and boiler use. Other improvements were made in FY 13 and enhancements will continue into fiscal year 2014.

Fixed Expenses

Fixed expenses include student athlete insurance, building and liability insurance, workers compensation and unemployment insurance. During fiscal year 2012, the College was informed that Utica would not renew the existing property coverage due to underwriting restrictions from their reinsurance markets. Given the time constraints to have a program in place prior to July 1, 2012, the College worked with Insurance Buyers' Council to solicit proposals under emergency procurement. Because of the circumstances surrounding this procurement, the College recommended and the Board of Trustees agreed to issue a full Request for Proposal during FY13 for coverage during fiscal year 2014. This solicitation resulted in very competitive markets keeping insurance costs for FY14 relatively flat. The total budget for fixed expenses is $366,000.

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 $697,000 for this purpose. Projects include continued improvements to cooling capacity, sidewalks, supplemental funds for the construction of an Energy House to support the Alternative Energy Program, enhancements to the campus quad, improvements to campus signage and facilities improvements to support the Middle College.

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 14 projection includes a decrease of 63% percent to approximately $141,000. The majority of the decrease is attributable to a change in accounting practices related to internal chargeback systems (bus and fleet vehicle usage and printing and design services). Additional funds have been allocated for costs associated with uncollectible student accounts.

The largest single line item in this expenditure subclass is the transfer of funds for the student government association (SGA) and student club activities ($110,000). 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 14 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 14 to make improvements to the campus information technology infrastructure. The total capital outlay budget for FY 14 is $1.17 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 $34,314,015 (3.67 percent increase). The table on the following page provides a side-by-side comparison of the FY 13 Revised Budget and the FY 14 Projections.

HAGERSTOWN COMMUNITY COLLEGE FY 14 GENERAL FUND EXPENDITURES BY SUBCLASS									
	FY13 BUDGET		FY14 BUDGET		$ INCREASE		% INCREASE	% OF TOTAL
Salaries and Wages	$	19,288,776	$	20,423,265	$	1,134,489	5.88%	59.52%
Health Benefits	$	2,027,412	$	2,327,896	$	300,484	14.82%	6.78%
Employee Tuition Reimbursement	$	20,000	$	40,000	$	20,000	100.00%	0.12%
Social Security & Medicare	$	1,418,264	$	1,502,078	$	83,814	5.91%	4.38%
Other Benefits	$	472,928	$	466,155	$	(6,773)	-1.43%	1.36%
Contracted Services	$	3,025,138	$	3,013,756	$	(11,382)	-0.38%	8.78%
Materials & Supplies	$	1,301,687	$	1,324,946	$	23,259	1.79%	3.86%
Communication	$	338,400	$	297,000	$	(41,400)	-12.23%	0.87%
Professional Development & Memberships	$	239,641	$	268,240	$	28,599	11.93%	0.78%
Grants & Subsidies	$	257,245	$	374,600	$	117,355	45.62%	1.09%
Utilities	$	1,100,153	$	1,050,316	$	(49,837)	-4.53%	3.06%
Fixed Charges	$	361,845	$	366,028	$	4,183	1.16%	1.07%
Minor Construction/Deferred Maintenance	$	839,000	$	696,050	$	(142,950)	-17.04%	2.03%
Other	$	376,750	$	140,600	$	(236,150)	-62.68%	0.41%
Furniture & Equipment	$	1,171,010	$	1,167,660	$	(3,350)	-0.29%	3.40%
Contingency - General	$	860,911	$	855,425	$	(5,486)	-0.64%	2.49%
TOTAL EXPENDITURES	**$**	**33,099,160**	**$**	**34,314,015**	**$**	**1,214,855**	**3.67%**	**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. As HCC prepares for the 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 $317,000 – up from the estimated surplus of $273,000 in FY 123. 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	Revised Surplus / (Loss)
Campus Store	$ 390,486
Children's Learning Center	$ (23,562)
Food Services	$ (105,368)
Technical Innovation Center	$ 55,693
Net Surplus	$ 317,250

GRANTS

Grants make substantial contributions to instruction and services to HCC students. Some of the active "transformational" grants at the College as of May 2013 include:

- Fletcher Foundation Faculty Development Center (ends 8/1/17)
- NSF Advanced Technological Education: Cybersecurity (ends 9/30/14)
- Maryland Health Service Cost Review Commission (MHSCRC) - NSP II, Phase 4: Transforming Community College Nursing Program Simulation Training (ends 6/30/14)
- MHSCRC – NSPII, Phase 6: A Model to Increase Diversity, Completion, and Retention rates of Nursing Graduates in Western MD (ends 6/30/15)
- Department of Education – TRiO: Student Support Services (ends 8/31/15)
- Department of Education – TRiO: Upward Bound (ends 8/31/17)

At the time this document was produced, several substantial grant applications were submitted and are found on the chart below. Following the chart are overviews of those that will be written and submitted during FY 14.

PENDING GRANTS (Submitted and expected to be awarded in FY 14)		
Grant Name	**Description/Duration**	**Amount Requested**
NSP II Towson 2013 (Nursing)	Associate's to Bachelor's degree option MOU with Towson-HCC/One year	$13,200
Fletcher 2	Faculty professional development and Learning Support Center initiatives/Three years	$247,614
S-STEM (NSF)	Scholarships to encourage & enable academically talented students demonstrating financial need to earn their STEM degree/Five years	$629,192
College for Kids - Washington Cty. Office of Comm. Grant Mgmnt.	One week of College for Kids for 12 girls from Girls Inc. Includes tuition, lunch & registration (HCC Foundation)/One year or less	$2,852
PSETC -Teen Par. FY-14-17	Support for teen parents wishing to complete postsecondary credentials/One year	$60,545
NSP II Phase 8	Help students to complete bachelor's degrees in nursing/Two years	$174,664
USDA Biotechnology	Co-internship project for biotechnology (with Appalachian Fruit Research Station)/Three years	$150,000
Quality Matters	Find out "What impact does QM have on online learning at HCC?"/One year	$5,000
DOT-CVT 2	Scholarships for Commercial Vehicle Transportation/18 months	$148,160
NSF Plant Genome 2	Epigenetic study of flowering mechanisms in stone fruits. VA Tech & Clemson are Co-PI's/Five years	$90,920
ARC FY-14 Health Info Mgt	Start of a new Health Information Management Program/One year	$75,000
ARC FY-13 Energy House	Partial funding of construction of the Energy House/One year	$150,000
Adult Education 2013	Provide adult ed. services or instruction below the postsecondary level for individuals who are 16 or older & not enrolled in a secondary school/One year	$302,770
Child Care Careers (FY 14)	Provides scholarships for students in early childhood education/One year	$68,000
Judith P. Hoyer (FY 14)	Provides extended pre-K services/One year	$75,000
Perkins (FY 14)	Provides support for a number of career programs/One year	$234,470
Nursing (Who Will Care?)	Provides student retention supports for nursing (expected to begin 7/1/13)/Three years	$166,664
TOTAL PENDING (as of 5/17/13)		**$2,594,051**

PLANNED SUBMISSIONS IN FY 14		
Name	**Description**	**Requested Amount**
Early College Innovation Grant	Provides support for STEMM Middle College start-up	$400,000
MD Space Grant - STEM	To fund "Girls in STEM" new weekend courses	$14,000
Bridges	Consortium comprised of the social service agencies and HCC's Student Services Adjuncts	$200,000
TEDCO	For Technical Innovation Center support	$6,000
Workforce Training (Employment Advancement Right Now--EARN---or similar program)	Support for workforce training programs in continuing education division	$400,000
Nursing/Health Care (Blue Cross Blue Shield)	Support for nursing scholarships	$75,000
Citi	For student stipends or other supports	$10,000

CAPITAL IMPROVEMENT PROJECTS

Descriptions of capital projects that will begin and/or end in FY 14 are provided below.

Energy House

In FY 14, HCC will construct through funding from the Appalachian regional Commission and college funds an Energy House to offer hands-on training activities to Alternative Energy Technology (AET) students. AET course offerings in the STEM building 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 features to demonstrate highly efficient systems, as well those which are not.

Student Center Expansion

Construction to expand the size of the Student Center from 13,094 to approximately 32,000 GSF will begin in FY 14. This expansion is necessary because no change in square footage has occurred since FY 02 to accommodate the student enrollment growth.

The expansion will facilitate student interaction by expanding dining and lounge space. The proposed occupants of the Student Center expansion include Student Activities, Student Government Association, Food Services, and the Campus Store. Expanded areas will provide a place for student to gather informally with their peers and groups to study, use computers, or relax between classes. Additionally, the creation of an open lab for job training/life skills will complement the College's academic advising model and retention initiatives.

ARCC Roof Replacement

The ARCC's original metal roof is at the end of its service life and its 20-year warranty expired in 2008. Even with multiple patching through the years, roof leaks continue, which, over time, have resulted in costly and unexpected repairs to damaged ceilings, floor coverings, etc. This project is expected to begin in the summer of 2013.

BUDGET REVISIONS

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

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

The guidelines for <u>requesting additional operating funds</u> 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 14 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 14:
1. Complete the Self-Study for the 2014 Middle States visit.
2. Continue working on the Student Learning Outcomes Assessment Plan. Items include completing the curriculum matrices and developing program assessment tools; implementing the general education outcomes assessment model analysis phase; implementing SEOF for on-line instruction; and building a college-wide database.
3. Continue working on the completion agenda. Items include reducing the number of credits required for degrees from 64 to 60; further expanding the evening schedule to include more course packages; expanding the weekend schedule; offering more web classes; redesigning courses to save resources and increase success rate; expanding the credit for prior learning model; implementing reverse transfer; and continuing a comprehensive review of curriculum.
4. Continue to develop on-line courses that lead to more on-line programs.
5. Build student success initiatives into instructional design. Develop the Learning Support Center and integrate with the Fletcher Center.
6. Continue developing new academic programs. Items include the dental hygiene program, the Police Academy, and Health Information Management. Continue work with the President on the development of a middle college on HCC's campus.
7. Continue to monitor and manage existing grants while exploring opportunities to apply for new grants.
8. Continue to work on strengthening communication between academic officers and faculty.
9. Work the Technology Council. Make efficient learning technology and software purchases.
10. Implement electronic load reporting. Items include resolving issues related to nurse clinical loads; faculty office hours; developing parameters for days teaching and minimum number of students; adjunct pay; and special situations such as orientations and substitute pay. Move all pay memos to electronic format.

Total Cost Center Budget - $4,525,655

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 14:
1. Work with WCPS and other local school entities to expand opportunities for preK-12 to higher ed. transitioning through articulation, dual enrollment, and other collaborative efforts.
2. Work with AAVP, division chairs and directors to continue to modify and refine current scheduling formats to expand accelerated program completion opportunities through distance learning (WEB and HYB), evening, and weekend classes.
3. Work with AAVP and division chairs/directors to improve timeliness and accuracy of electronic faculty load reporting.
4. Work with Fletcher Center Coordinator and AAVP to expand professional development opportunities available through the Fletcher Center.
5. Continue refining curriculum development and catalog production procedures in the new electronic format.
6. Assist AAVP and division chairs and directors in the documenting and verification of the student learning outcomes assessment process.
7. Provide assistance to AAVP regarding the monitoring and reporting related to Perkins and Fletcher grant funding.

Total Cost Center Budget - $196,761

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 14:
1. Develop and implement a comprehensive curriculum/academic assessment program that delegates increased responsibility to faculty and coordinators and results in the collection and analysis of course and program assessment data followed by curriculum change leading to increased program completion.
2. Increase on-line course offerings between divisions on an average of 10%.
3. All general education courses within each discipline will develop common assessments of student learning outcomes and will utilize those results to close the assessment loop. FY14-15
4. Apply and execute innovative measures to increase retention, advance completion rates, and track gainful employment. FY14-16
5. Complete both individual division work and a comprehensive annual summary of SLOA.
6. Explore and research the feasibility of flexible scheduling for staff to address the needs (support resources) and demands of a 7-day week/16-hour day culture that exists here at HCC.

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 14:
1. Maintain balance of content acquisition at 65 percent electronic and 35 percent physical format.
    a. Evaluate current physical collections, assess needs of new programs, and plan expenditures according.
    b. Realign collections to reflect current needs and programs.
    c. Step-up pace of weeding older items from physical collections.
2. Continue improvements to Library website to facilitate easier access to resources electronically.
    a. Create subject or class specific search guides.
    b. Improve and/or expand mobile access tools.
3. Continue preparation to support changes in facilities and academic support services.
    a. Work with Learning Support Center staff to provide limited hours of library support in renovated building.
4. Maintain and improve access to physical facilities and services.
    a. Continue to work with Student Services to provide students with access to assistive technologies.
    b. Purchase and install an automatic door opener.
    c. Repair metal panel systems on barrel roof.
5. Maintain current level of services.
    a. Continue to use student workers at service desk during hours of operation.
    b. Continue mutually beneficial arrangement with Campus Connections.

Total Cost Center Budget - $360,448

Unit: Instructional Technology & Online Education

Overview/Description of Function:
The Office of Instructional Technology and Online Education is responsible providing services to expand and strengthen HCC's online and hybrid credit and credit-free offerings. The unit also provides support for instructional technologies 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.

Goals for FY 14:
1. Upgrade HCC's Course Management System from Moodle/Joule 1.9 to Moodle/Joule 2.x.
2. Provide Moodle/Joule 2.x training, testing and support.
    a. Implement a method for regular and consistent student evaluations of online courses.
    b. Increase connection between Moodle 2.0 and library resources
3. Upgrade classroom technology in the Learning Resource Center, Elliott Center and CPB-125.
4. Maintain and improve unit capacity to offer multi-media content, technology tools and software used for instruction.
5. Continue to meet learning technology service needs for campus, off campus and satellite locations, including expanded support for evening course packages and weekend courses
6. Upon completion of online education enrollment studies, evaluate and set goals to address any disparities between traditional and online education
7. Expand the number and variety of distance learning course offerings in credit and credit-free instruction
    a. Develop a plan to convert courses / programs from traditional teaching methodologies to provide online and / or hybrid format options.
    b. Expand the use of WebAdvisor or seek an alternate solution to provide customer-friendly online registration for credit-free offerings.
8. Research the use of quality "Massive Open Online Courses" (MOOC) as accessible and scalable educational resource for students in both credit and credit-free areas
9. Expand and enhance online student services
    a. Provide and enhance virtual financial aid and academic advising chat rooms
    b. Develop online skills of Student Affairs staff on an ongoing basis
    c. Assure that students with disabilities can access online services
10. Use online strategies and methods to facilitate administrative processes and procedures to maximize institutional effectiveness.

Total Cost Center Budget - $824,256

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 14:
1. Monitor/track efficiency of Accuplacer and cut-scores ensuring that all levels of English/ESL/math placement are in compliance with State Standards, to include college-readiness and "bottom" cut-scores.
2. Develop a standard process for students placing below the "bottom" cut-scores determining that either the student has the Ability to Benefit or will need a referral to an outside agency.
3. Redesign credit bearing ESL offerings to meet the standards of other general education electives and enhance student success in writing intensive courses across programs/disciplines so that these ESL courses may function as viable supplements in letter, certificate, and degree granting programs.
4. Continuing mentoring administration in the Washington County Public School System in the development and implementation of a high school to college credit level "bridge" course, with a long-term goal of students bypassing developmental English/ESL and math courses and testing directly into English 101 and Math 101.
5. Continue to work with administration in the WCPS System in support and development of ESL Essence courses with the long-term goal of increased completion rates by having these courses approved as general electives.
6. Continue to research best practices for classroom efficiency/learning, to include e-books, accessible pdf files, and new methods of classroom instructional and/or electronic tool, and to continue the process of realigning the developmental curriculum to ensure the content and practices are consistent through all sections and to decrease time needed to move through the developmental sequence into credit-level courses.
7. Prepare an Annual SLOA Summary including "Closing the Gap" and completion data by tracking students' progress through the developmental English/ESL/math sequence and analyze their performance on pre- and post-assessments in an effort to gauge student readiness for subsequent credit-level English/ESL/math courses.
8. Collaborate with Student Services to integrate "Career Planning" into developmental English/ESL and math to reduce the number of undecided majors and potentially facilitate an increase in retention and program completion.
9. Create a 3 credit Study Skills online course for students that do not successfully complete the first 7.5 week packaged course to ensure that students will have the potential to retain their financial aid/athletic eligibility/health insurance.
10. Increase the availability of the Learning Support Center by providing a virtual learning center for our student body. (Continued)
11. Support traditionally difficult high-stakes courses by providing Supplemental Instruction.

Total Cost Center Budget - $752,644

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 14:
1. Design class schedules based on student needs.
2. Improve efficiency of the Adult Education Office through the following:
    a. Student Workers facilitating the role of Office Associate
    b. Develop and update a chart of goals - deliverables
    c. Use and Update "war board" in office
    d. Update Adjunct Handbook
    e. Update Student Worker Notebook
    f. Use Volunteers for office tasks
3. Align ESL Adult Education program consistent with the general Adult Education classes.
    a. Add a pre/post week
    b. Add a lab day class to improve English acquisition skills
    c. Ensure syllabi are consistent within ESL levels
4. Partner with the Coordinator of the Fletcher Center to be more efficient with providing professional development opportunities for Adult Education Adjunct Faculty.
5.

Total Cost Center Budget - $55,619.

Unit: Academic Testing Services

Overview/Description of Function:
The Academic Testing Center assists students with a range of diverse testing needs. All placement tests for HCC are administered through the testing center, both on site and in local high schools. The center also collaborates with HCC faculty to proctor exams for individual students enrolled in both face-to-face and online courses, including make-up exams. Additionally, HCC distance education students may coordinate proctoring services through the center. Proctored testing is also available to any non-HCC student in the region who is enrolled at a post-secondary institution. The testing center has contracted with a growing number of testing vendors to serve as an official site for the administration of high-stakes testing such as the PRAXIS, CLEP and LSAT, as well as accreditation and certification examinations. Additional standardized testing is administered as scheduled by various national testing organizations. Accommodations for students with disabilities are provided through coordinated efforts of DSS and the testing center.

Goals for FY 14:
1. Work with IT and deals to automatically upload Accuplacer scores to Datatel.
2. Updates & publish testing center procedures to maintain accuracy, ensure academic integrity standards, and manage increasing usage of the facility.
3. Increase collaboration with public and private K-12 institutions in placement and diagnostic services.
4. Manage, merge and expand all external testing, including Prometric, Pearson Vue, and ETS.
5. Using in-house resources create sign-in database connected to Datatel to reflect more accurate statistics, incorporate online students, and simplify the sign-in process as a whole for students.
6. Collaborate with Student Services to participate in student orientation.

Total Cost Center Budget - $307,303

Unit: Honors & Leadership Programs

Overview/Description of Function:
The Honors & Leadership Programs provides a structure for close collaboration between HCC and Washington County Public Schools by facilitating seamless transitions between the two entities, and enhancing educational aspirations of students and teachers alike. This serves as the vehicle for partnered projects such as the Upward Bound grant initiative and the exploration of the Middle College.

Goals for FY 14:
1. Expand the parallel English 100 course now offered at WCPS with our faculty support.
2. Extend College Algebra into all county high schools as a routine part of the course schedule.
3. Expand the Anatomy and Physiology offerings now at Smithsburg into other high schools.
4. Develop partnership with Barbara Ingram School students in performance and college level class opportunities.
5. Develop a working network for the Kepler Scholar graduates and host the leadership annual banquet.
6. Host three Career Days, one to feature careers in the arts, another to accentuate careers emerging from STEM, cybersecurity, biotechnology, alternative energy, and another in Health Professions.
7. Host four Learning Community Steering Committee meetings.
8. Host the College Fair as a collaborative effort with WCPS.
9. Form a long range planning work group with the WCPS regarding issues of assessment stemming from new structures which they and we have to respond, especially the Middle States Accreditation process, the Common Core, PARCC initiative, and SB740.
10. Continue and expand recruitment efforts of marginal student populations.
11. Work collaboratively on the Upward Bound grant.
12. Work collaboratively on implementing and further developing the STEMM Middle College.
13. Work collaboratively on offering a series of professional development opportunities to Washington County math teachers at all levels.

Total Cost Center Budget – $14,700

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 14:
1. Develop online sections of ENG 202 and ENG 240 to make all recommended English electives for AA.ENG, and AAT. ENE available online.
2. Explore the possibility of offering SPD 103 as an online option. Research methodology of courses offered by others.
3. Establish outcomes database for English and speech Gen Ed assessments piloted this year.
4. Support and fund The Hedgeapple and the Hawk Newspaper

Total Cost Center Budget - $637,529

Unit: Foreign Languages and Philosophy

Overview/Description of Function:
Foreign languages 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. Philosophy offerings include philosophy and ethics. Options in Foreign Languages and Foreign Language Education are also offered.

Goals for FY 14:
1. Continue to monitor completion rates now that the number of credits in foreign languages has been reduced to three hours each week from four, with the expectation that this change will increase rates.
2. Continue to explore methods to bring port language courses to an online format. Begin with a hybrid offering while experimenting with current technologies to find the most suitable approach.
3. Continue tracking outcomes assessment data for courses and general education outcomes, and provide this data to division database.

Total Cost Center Budget – Included in English, Humanities, and Speech

Unit: Performing and Visual Arts

Overview/Description of Function:
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. Instruction in music and dance is also available.

Goals for FY 14:
1. Utilize the new Kepler Center by increasing college programming to attract and recruit students into arts programs. Students who are more involved tend to have greater success and completion rates.
2. Support hiring appropriate levels of staff and faculty to fully utilize the new Kepler center to increase course and event programming and our viability and visibility in the community to help secure needed grant dollars.
3. Increase enrollments in all arts core courses.
4. Create a unit SLOA database for both General Education and Program level outcomes assessment data.
5. Work with the office of Institutional Advancement to begin an arts endowment. Isolate grants and revenue streams and pursue these to begin the endowment.
6. Ensure safety is assured in all working environments.
7. Support dramatic productions, class meetings, college events and outside rentals.
8. Continue needed maintenance on equipment.
9. Install audio-visual equipment in renovated auditorium of the Classroom building.
10. Install recycled and any new equipment available for the Amphitheater.
11. Fine tune staffing and event management for expanded theater spaces. Study and implement a new procedure for booking theater spaces.
12. Purchase and implement new ticketing system

Total Cost Center Budget – $270,968

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 14:
1. Keep faculty updated and current by providing financial resources to allow attendance to workshops, seminars, and conferences.
2. Provide instructional assistance to faculty by utilizing an allocation of student aide hours.
3. Continue to strengthen the relationship between the ADJ Program and the law enforcement community by sponsoring and hosting the Annual Health and Public Safety Awards Ceremony.
4. Demonstrate our commitment to the education and training of future law enforcement officers by continuing to develop the HCC Police Academy.
5. Continue to develop connections between students in the PLS Program and paralegals in the community by sponsoring the guest lecturer series.
6. Improve the instruction and preparedness of ADJ students by purchasing needed supplies for the participation in the CREAS exercise.
7. Review the curriculum in the POL Program and reduce the total credits of this program for graduation.
8. Create an annual SLOA Summary Report.

Total Cost Center Budget - $220,280

Unit: Police Academy

Overview/Description of Function: The Police Academy trains student cadets to enter the field of active-duty police work. The Academy is offered simultaneously and seamlessly with the Hagerstown Community College Administration of Justice Program. Students have the option of completing the Academy and going directly into police work or completing the Academy along with earning a certificate or Associate's Degree in Administration of Justice.

Goals for FY 14:
1. Continue to develop the curriculum crosswalk between the courses required by the Academy and the courses in the ADJ program.
2. Continue to develop the business model for the Academy.
3. Work with the HPD and Sheriff to identify potential adjunct faculty for the Academy.
4. Recruit students for the Academy. Work with the Technical High School to develop a feeder program.

Total Cost Center Budget - $148,207

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 prepare aides to assist teachers in the instructional process and prepare 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 the Social Sciences included History, Psychology, Sociology, Geography, and Anthropology. There are options offered in each of these areas with the exception of Geography and Anthropology which are general education courses.

Goals for FY 14:
1. Improve connections and communication with faculty and their students by hosting orientation and meet and greet meetings.
2. Supplement instruction in Psychology, Anthropology, and Education by purchasing DVDs and films.
3. Ensure the Psychology instructors are up-to-date with their knowledge of psychological disorders by purchasing the new DSM-V.
4. Strengthen the instruction in Psychology by purchasing an operant chamber (Skinner Box) for active learning demonstrations.
5. Provide external validation of the PSY-101 SLOA project by purchasing 50 CLEP Introductory Psychology exams.
6. Ensure the assessment of the outcomes of the Education Programs by providing to each Education student a complimentary copy of the "Guidelines for Portfolio Development" guidebook.
7. Protect and store our large books and environmental print materials of the Education Programs by purchasing a storage cabinet.
8. Complete an Annual SLOA Summary Report for FY13.
9. Continue to improve our completion rates by reviewing our programs for reduction of total credits.
10. Add to the on-line offerings and the totally on-line degrees by developing PSY-203 Educational Psychology for the web.

Total Cost Center Budget - $768,123

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 14:
1. Keep faculty current and updated in their areas of expertise through providing financial resources for attending professional development activities like workshops, seminars, and conferences.
2. Maintain faculty instructional support by allocating student aide hours specifically for the business faculty.
3. Continue the partnership with First Data by providing credit contract courses to their employees for the completion of the certificate in management.
4. Strengthen the identity of the business programs by increasing the membership of the future Business Leaders of America – Phi Beta Lamda from 23 to 40 in FY14.
5. Coordinate with Student Activities to recognize and encourage scholarship among the business students by establishing a chapter of Alpha Beta Gamma which is an International Business Honor Society here at HCC.
6. Create an annual SLOA Summary Report that will include reducing the total credits for the Business and Accounting Program and establishing a transferrable Accounting degree and a revision to the Management program.
7. Help prepare two faculty members to develop a new certified bookkeeper certificate program by supporting them to become certified bookkeepers.
8. Reduce credits from 64 to 60 in Business programs.

Total Cost Center Budget - $273,503

Unit: Science and Engineering

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(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 five transfer AS options within the department: Biology, Chemistry, Engineering, Physics and Pre-Pharmacy.

Goals for FY 14:
1. Develop the deliverables required for the Annual SLOA Summary Report
    a. Summarize common final exam data for all courses with a common final exam
    b. 100 percent of science courses in the division will have COGS
    c. Update COGS to include assessment data and redesign plans
    d. 100 percent of programs in the division will have POG/COG matrices and updated master syllabi to reflect any changes in course outcomes
    e. 100 percent of Gen Ed science courses will have a general education assessment
    f. Two division meetings annually in addition to the "college hour" meetings will focus on SLOA projects.
2. Increase the number of students completing programs in the division by 10 percent
3. Increase enrollments in special populations and on-line delivery
    a. On-line classes: Develop at least one lab course with on-line laboratory
    b. ESSENCE
    c. Add technology to existing classroom technology
4. Continue community outreach in STEM
5. Stabilize coordination, certification, and instruction for the Pharmacy Technician Program
6. NSF Microscopy Core Facility: Complete Year 1 (July 1-Aug 31) and Start Year 2 (Sept 1-June 30)
    a.   Stabilize and equip IBMD and MTH location
    b. Equipment installation and storage
    c. Curriculum developed
7.   Develop functional Science Learning Center in the Learning Support Center
    a. Equipment and A and P models
    b. Hours of available student support
    c. Relationship between MSC and DEALS
8.   Improve process for setting up and cleaning up lab classes
9. Stabilize InnovaBio-MD
10. Continue integration of Mathematics problems into Science courses and Science case studies/applications into mathematics courses. Twenty new problem sets (10 math/10 science) will be developed.
11. Continue development of an Engineering Pathway from WCPS to HCC to Upper Division schools
    a. Submit paperwork to MHEC for ASE in Mechanical Engineering

b. Reactivate Electrical Engineering courses for 1st year transfer engineering students
    i. EGR 208   Systems and Circuits
    ii. EGR 209   Computation and Computer Programming
    iii. EGR 210   Digital Logic Design
c. Continue networking with engineering programs at other MD Community colleges and four-year colleges/universities

Total Cost Center Budget - $$1,751,894

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 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 14:
1. Implement the General Education Math assessment every semester and analyze data. Prepare a Summary Report that tracks course completion, course success (A, B, C), and SLOA scores for MAT 101.
2. Update the Math Program: Course Matrix for assessment of mathematics program outcomes. Update syllabi accordingly.
3. Provide COAT training to faculty especially those currently teaching online courses.
4. Expand technology-based instruction, further expand on-line course and program options to meet increased student demand
5. Incorporate appropriate technology for mathematics instruction in STEM and the Learning Support Center.
6. Participate in STEM events including Math Club Competitions and Putting the M in STEM.
7. Continue to add applied science problems to the mathematics curriculum and work with the science faculty to add mathematics problems to the science curriculum
    a. MAT 101
    b. MAT 107/108
    c. MAT 109/110
    d. MAT 114
    e. MAT 203
7. Continue to track progress of students in math through specific programs:
    a. BTC pathway from PSAT through MAT 101
    b. AAT students through PRAXIS I
    c. Engineering students
    d. Math Majors (track program completion)
    e.   Pre-Allied Health (PNUR, PRAD, etc.)
8. Maintain updated electronic files of COGS for all MAT courses in the Math Course Inventory, to include student success percent, withdrawal percent, walk-away/percent F's, retention or completion percent, common final exam scores for all sections and all instructors; item analysis and results observed after "closing the loop"
9. Track usage of Math Learning Center by course and purpose, tutoring hours
10. Decrease withdrawal/failure in programs due to mathematics and increase program completion by 25 percent

Total Cost Center Budget – Included in Science and Engineering

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 14:
1. Establish an online nursing course.
2. Continue to test and collect statistical data using ATI assessment and other tools to determine RN students' achievement of course and program outcomes.
3. Provide instruction to the faculty regarding outcomes assessment and complete the annual SLOA report.
4. Continue to increase simulation into all nursing courses.
5. Continue to pursue new grant opportunities.
6. Increase the retention rate of nursing program students (80 percent) and NCLEX passing rates (95 percent) using a full range of instructional support services.
7. Increase the number and percentage of minority and male students enrolled in the nursing program.
8. Ensure adequate, equitable and automated faculty load.
9. Participate in professional development activities.
10. Continue to pursue and build upon current strategic partnerships and alliances in the community that enhance or support nursing department programs and its graduates.
11. Maintain service contracts and warranties to ensure proper function of clinical laboratory, office equipment, availability of clean linen, and proper disposal of medical waste.

Total Cost Center Budget - $$939,284

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 14:
1. Strengthen course outcomes in both program areas through the development of documented remediation strategies.
2. Continue to recruit and hire qualified instructors to support enrollments.
3. Maintain NNAAP pass rate at 95 percent or higher
4. Maintain program completion rate at 85 percent or higher
5. Complete the Annual SLOA Summary at the program level with documented evidence of closing the loop

Total Cost Center Budget - $86,120

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 14:
1. Coordinate regularly scheduled advisory committee adjunct and preceptor meetings
   a. Continue to enhance functionality of adjunct staff as a team
   b. Enhance relationships with medical community
   c. Continue to establish contracts for medical assisting and phlebotomy externship sites
2. More adequately prepare students for employment
   a. Continue to increase the skill set to produce more competitive MAs
   b. Develop a skills review (through Continuing Education) for students who are unable to complete their externship requirement within one semester of completing their other program requirements
3. Expand current SLOA analysis and reporting to include student outcomes linked assessment data for each program level course.
4. Encourage students to complete certificates, promote new Health Informatics program
   a. Continue to track student progress and student employment
   b. Encourage students to declare program majors, specifically certificates, to increase program completion
5. Apply for CAHIM accreditation
6. Develop Health Informatics Program curriculum, submit for MHEC program approval, and submit for CAHIM accreditation, site visit, and approval

Total Cost Center Budget - $$178,662

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 14:
1. Complete the following Radiography Program activities:
    a. Continue to look at sequencing of classes to help student retention and facilitate better information retention by students.
    b. Explore adding clinical sites to offer students more diverse learning opportunities.
    c. Develop and implement a plan to reduce student attrition in the radiography program to meet JRCERT accreditation guidelines.
    d. Continue to look at retention numbers, increasing number of medical imaging department faculty who are prepared to teach PHY 106 and BIO 202, as well as looking at how offering PHY 106 in two different sections may affect retention.
    e. Continue to maintain radiography competency level
2. Continue to streamline the CT, MR, and Mammography admission policies. Look at all pertinent admission materials and ensure that all departments stay educated and up to date on the correct guidelines.
3. Continue implementation of the PACS system into the medical imaging programs, nursing, paramedic, and medical assistant programs. Continue to scan and organize film library to create a master file for use not only in the classroom but also for use with the annual CREAS event.
4. Achieve a minimum pass rate of 75 percent on the ARRT national certification examination for graduates of each medical imaging program (radiography, computed tomography, magnetic resonance and mammography). Continue to look at new student resources and updates that follow the new ARRT guidelines.
5. Continue development and implementation of SLOA analysis and reporting (June 30th annual report) to include student outcomes linked to assessment data for the CT, MR, and Mammography programs.
6. Continue to examine ways to limit costs spent on service agreements and supplies needed for the classroom and laboratory.
7. Examine de-energizing the portable x-ray unit for cost cutting measures

Total Cost Center Budget - $278,663

Unit: Emergency Medical Services/Paramedic Programs

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 14:
1. Develop a paramedic based preceptor orientation for RNs.
2. Explore using technology to capture FISDAP information and other practicum resources.
3. Continue to increase the number of online/hybrid EMT and Paramedic courses.
4. Increase simulation experiences for students.
5. Continue to explore collaborative models with the county and others.
6. Continue to collect SLOA data, using this data to enhance student learning and close the loop, submitting an annual report.
7. Explore FISDAP student testing to ascertain foundational EMT knowledge (pre and post testing levels).
8. Increase the number of volunteer skills lab hours while maintaining current paid lab assistant hours, improving student skill competency level.
9. Explore EMS grant funding options.
10. Continue to increase student opportunity for airway management skill training.
11. Provide oversight for regularly scheduled advisory committee and professional continuing education meetings.

Total Cost Center Budget - $67,287

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. or Dental Hygienist. 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 14:
1. Encourage student program completion
    a.   Secure tutoring services for dental assisting
    b.   Continue to collect DANB data to track student outcomes
    c.   Review Dental Assisting curriculum and make changes as appropriate
    d.   Explore the possibility for DANB examinations to be held on our campus
    e.   Create an annual June 30th SLOA report, closing the loop and enhancing student outcomes
    f.   Continue to offer pinning ceremony for dental assisting
1. Prepare students for employment
    a.   Maintain proper records for CODA Accreditation for the Dental Assisting Program
    b.   Implement radiation badges to measure student radiation exposure in compliance with CODA standards
    c.   Continue to establish contracts for dental assisting externship sites
    d.   Continue to encourage current DA student participation in community events that help to promote HCC Dental Program service to others.
    e.   Create a plan for dental assisting students to continue their education toward a biology degree using their general education credits in the field of dentistry.
    f.   Continue to hire lab assistants to improve student learning outcomes and to be in compliance with CODA standards.
2. Provide oversight for regularly scheduled advisory committee and professional continuing education meetings
    a.   Continue to build relationships with the dental community including community free dental care events
    b.   Continue to offer dental radiation update and OSHA safety, infection control update course in collaboration with Continuing Education
    c.   Solicit support from dental community for student registration for continuing education dental seminars
3. Encourage professional development for dental assisting staff.
4. Maintain dental equipment and associated radiation monitoring
    a.   Yearly dental X-ray licensing fee
    b.   Service maintenance contract, radiology equipment
    c.   Dosimeter badges for current students, faculty and staff
5. Program sustainability: Prepare accreditation document to include budget sustainability, enrollment retention, and facilities development for Dental Hygiene
6. Explore grant funding for Dental Hygiene program

7. Maintain clinic safety.
8. Explore professional development for dental hygiene staff, including ADEA Conference for faculty, continuing education seminars, local anesthesia licensure development, and faculty and adjunct professional development in online coursework.
9. Maintain dental equipment and associated radiation monitoring
10. Create an annual SLOA report June 30th closing the loop and enhancing student outcomes

Total Cost Center Budget - $$230,109

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 14:
1. Increase retention and graduation, both by ten percent, of HPELS majors
2. Work with the advising staff to target students within 15 credits of graduating from HCC who have transferred to a four-year institution to reverse transfer credits to graduate from HCC
3. Work with the academic officers and the Curriculum Committee to propose PED 240-Diversity and Cultural Issues in Sports and Athletics to be accepted as a general education course.
4. Continue to evaluate all course syllabi for their content includes current trends and research
5. Complete all SLOA work including Course Outcome/Program Outcome matrix.
6. Add HEA 105 (First Aid) to online offerings; develop PED 225-Principles and Practices of Sport Coaching for on-line/hybrid delivery

Total Cost Center Budget - $$73,768

Unit: Information Systems Technology, Web and Multimedia Technology

Overview/Description of Function:
The Information Systems Technology, Cybersecurity, Web and Multimedia Technology, Computer Science, and Simulation and Digital Entertainment programs reside in the Technology and Computer Studies Division. These programs provide a learning environment for acquiring entry level skills in software application, cybersecurity, networking, programming, computer support, operating systems, web design, web management, simulation and digital entertainment. Career programs are offered, which are designed to prepare students for the workforce, and transfer degree programs are offered, which prepare students to transfer to four year institutions.

Goals for FY 14:
1. Maintain and support classroom instructional equipment.
2. Expand partnerships with local companies and government entities via Advisory Committee.
3. Increase program visibility within the region via recruitment efforts from Cyber recruiters.
4. Provide professional development for staff and instructors.
5. Maintain professional memberships and subscriptions with AIGA, CyberWatch, CAE, CompTIA, MSDNAA, and Lynda.com.
6. Continue with SLOA data collection to assess quality of instruction and incorporate changes and continue to implement SLOA activities.
7. Collaborate with Continuing Education to offer cyber related courses.
8. Provide students with a professional webinar experience through the use of professional grade webinar software.
9. Educate faculty, staff and students in the use of tablet and mobile technologies
10. Disseminate NSF Cyber project information at conferences

Total Cost Center Budget - $$582,544

Unit: Graphic Design Technology

Overview/Description of Function:
The A.S. Degree option in Graphic Design transfer degree prepares students for transfer to a four-year institution to pursue a bachelor of fine arts degree with a concentration in graphic design. The A.A.S Degree Graphic Design technology program provides training for a variety of careers in visual communications and graphic design. The graphic design technology (GDT) discipline offers a general education course entitled Computer Graphics (GDT-112). This course is available to students online and on campus. Additionally, the new GDT Certificate is offered completely online. Other new certificates include the Video Certificate and the Illustration Certificate.

Goals for FY 14:
1. Increase enrollment in the GDT program by ten percent
2. Upgrade and maintain equipment/software in instructional classrooms
3. Provide professional development for instructors (Lynda.com, AIGA events)
4. Utilize TCS GDT/WEB Multi Media Advisory Committee to review portfolios, current and proposed programs, identify internships, classroom projects, service learning projects and speakers
5. Implement SLOA to assess quality of instruction and incorporate changes and submit an annual report
6. Create a joint brochure between Shepherd University and HCC
7. Coordinate articulation agreements with Washington County Technical High School, The Barbara Ingraham School, James Rumsey Technical High School, Franklin County Career and Technology Center School
8. Promote student professional Graphic Design Club (AIGA model)
9. Maintain adjunct faculty whose specialty is in video and video editing
10. Assist the College to implement a plan to track students after graduation via LinkedIn

Total Cost Center Budget - $$76,762

Unit: Industrial Technology & Alternative Energy Technology, Instrumentation and Process Control

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 businesses. Mechanical Engineering Technology curriculum offers degrees and certificates that include studies in mechanical engineering theory and computer-aided design. Alternative Energy Technology curriculum offers a degree and certificates in Solar, Wind, and Geothermal Technology with a focus on trouble-shooting and service.

Goals for FY 14:
1. Create and implement a 'Welding Fabrication' class for a Letter of Recognition in Welding technology
2. Continue to support the develop of plans to support the construction of the Energy House
3. Upgrade equipment/software in instructional classrooms to support changes in technology for programs and courses
4. Utilize advisory committees to assist in updating course content related Industrial/Commercial Technology to maintain relevance in today's industries.
5. Utilize advisory committees to assist in design and recruitment for new courses related to the Energy House, identify internship opportunities as a result of the courses offered. Use Advisory Committee to assess program success for SLOA.
6. Utilize advisory committees to assist in updating course content related to Mechanical Engineering Technology to maintain relevance in today's industries
7. Continue SLOA data collection and closing the loop to assess quality and effectiveness of instruction
8. Continue to increase hands-on activities in all classes where applicable as requested in student course evaluations
9. Facilitate Energy House ARC grant activities
10. Support the implementation of a new guitar building course for MET program

Total Cost Center Budget - $249,842

Unit: Digital Instrumentation and Process Control

Overview/Description of Function:
Digital Instrumentation and Process Control (DI&PC) curriculum offers a degree focusing on analog and digital electronic instruments and control systems used in a wide range of industries.

Goals for FY 14:
1. Continuously improve the program as courses are taught and feedback is gathered using SLOA data collection
2. Research similar programs in two and four year colleges to better understand best practices for teaching digital instrumentation and process control.
3. Utilize our advisory committee, and regional companies, to gather best practice digital instrumentation and process control job requirements.
4. Determine articulation requirements with four-year degree programs, and implement changes to maximize credit transfers.
5. Continue to upgrade equipment/software in instructional classrooms and facilities to support the program and courses.
6. Create Hybrid Technical Classes where a division of web based lecture and hands-on instruction can occur.
7. Utilize all TCS Advisory Committee for reviewing/planning of current and proposed programs, identify internships, externships, classroom projects, service learning projects, and speakers.
8. Implement New Digital Instrumentation and Process Control Certification program.
9. Pursue new grant opportunities
10. Research the feasibility of developing a robotic competition team (including high school and college students) which would generate interest in DI&CP fields of study.
11. Increase enrollment in the program by 15 percent

Total Cost Center Budget – Included in Industrial Technology & Alternative Energy Technology, Instrumentation and Process Control

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 14:
1. Maintain and support range and classroom instructional equipment
2. Expand partnerships with local and national transportation and manufacturing companies
3. Increase program visibility within the region
4. Provide professional development for staff and instructors
5. Maintain professional memberships with the Maryland Motor Truck Association and National Association of Publicly Funded Truck Driving Schools
6. Maintain facilities and buildings
7. Continue with SLOA data collection to assess quality of instruction and incorporate changes and continue to implement SLOA
8. Collaborate with Continuing Education to offer CDL refresher training classes and simulator training
9. Update software on simulator
10. Create health and fitness awareness module in TRK 110
11. Maintain curriculum based on current DOT policies and procedures
12. Provide E Log experience to students

Total Cost Center Budget - $303,628

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; TRiO: Success Student Support Services; Disability Support Services; Internship and Job Services, Student Activities; Fitness Center; Intercollegiate Athletics; and the ARCC. Student conduct management is a primary function of the Dean's Office.

Goals for FY 14:
1. Research and implement best practices and strategies for to reduce the time it takes for students to complete their degree programs by 25 percent over a three year period, Fall 2011 – Summer 2014
2. In collaboration with Academic Affairs, increase student retention and decrease attrition, by 30 percent respectively over a three year period, Fall 2011 – Summer 2014
3. Increase enrollment by tw0 and one half percent overall via developing targets student services support and enrollment strategies, such as a plan recruiting and retaining veterans
4. Implementing online continual progress reports via Maxient software
5. Improve the yield rates from admitted to enrolled students while monitoring the specific rates for minority and high school students
6. In collaboration with Public Information, develop website enhancements and online services such as videos of student testimonials, social networking, online chat, the Presto Sports web platform on the website, mobile computing, etc.
7. Train selected Student Affairs administrators in student conduct management and take direct responsibility for student conduct; provide support to the BIT Team
8. Conduct a cost benefit analysis of Disability Support Services
9. Continue to host the annual Martin Luther King Diversity Celebration at the College and sponsor the annual Hispanic Festival off-campus; explore College issues related to diversity.
10. Serve in leadership capacity for the Student Admissions, Advisement, Retention and Student Support Services self-study work group
11. Implement, assess outcomes and revise accordingly the 2016 strategic plan in collaboration with the Student Affairs Council
12. Participate in planning for the construction of the Student Center expansion

Total Cost Center Budget – 613,159

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, offer career planning advice, review assessment test results with students and recommend placement in developmental courses as indicated. Career advisors are also available to provide career counseling to undecided students.

Goals for FY 14:
1. Work with Developmental English faculty to implement more career development information into the curriculum, with focus on performing and visual arts
2. Work with the Developmental Math faculty to promote career development information and major selection, especially in regard to STEM programs
3. Work with career based programs (i.e. AET, BTC, ADJ, IST, GDT) to implement an educational degree planning assignment into introductory courses
4. In collaboration with Academic Affairs, create full-time and part-time degree planning guides, including course packaging and estimated financial expenses, to decrease time to completion
5. Encourage degree completion by identifying and communicating with non-registered students in fall 2013 who have earned between 45-59 credits, with a goal of having 25 percent of this population complete their degree program in spring 2014, summer 2014, or fall 2014
6. Identify and communicate with registered students (in spring 2014) that will have earned between 45-59 credits at the end of the spring semester, and have 75 percent of this population graduate in either spring 2014, summer 2014, or fall 2014 (possibly via reverse transfer).
7. To increase median advising visits time to 23 minutes.

Total Cost Center Budget - $407,549

Unit: Admissions, Records and Registration

Overview/Description of Function:
Admissions, Records, and Registration (ARR) encompasses the activities of recruitment, application processing, admissions, and registration for credit and credit-free students, and records management. The Director of ARR also oversees the Valley Mall extension site.

Goals for FY 14:
1. Actualize online chat feature for prospective, new, and current students to assist with admissions, registration, and advising questions
2. Implement a veterans' service office to assist with recruitment, advisement, registration, student support, and VA benefits
3. Encourage returning student retention with the introduction of the Campus Retention Program and team
4. Continue to implement the processing of electronic transcript delivery through SCRIP-SAFE international
5. Investigate additional marketing opportunities via the HCC web site including short videos regarding admissions and registration processes
6. Investigate new opportunities to reach potential dual enrollment students
7. Continue to improve operations and facilities at the Valley Mall extension site and increase the usage of the site for credit and ABE classes
8. Increase online registration for credit-free courses to 25 percent of total credit-free registrations
9. Implement data retention plan and create additional workflows to streamline ARR processes
10. Streamline and improve the process of transcript evaluation and reduce turnaround time by using College Source Transfer Evaluation System
11. Provide professional development for ARR staff
12. Update the records retention policy, including provisions for digital records and compliance with grant requirements

Total Cost Center Budget - $1,008,444

Unit: Athletic, Recreation and Community Center

Overview/Description of Function:
The Athletic, Recreation and Community Center (ARCC) houses credit and credit-free classes, 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 14:
1. Work with Student Activities to identify and facilitate student clubs' programming appropriate to the ARCC
2. Continue to monitor the facility for safety and regularly meet with the Maintenance Supervisor and the Director of Facilities to identify short and long term needs of the building
3. Maintain rental of the facility with events that are aligned with the College's mission

Total Cost Center Budget - $188,003

Unit: Athletics

Overview/Description of Function:
The Hagerstown Community College Athletic Department provides leadership and services to 14 intercollegiate teams. The College is a member of the Maryland Junior College Conference and Region XX of the National Junior College Athletic Association.

Goals for FY 14:
1. Transition to Presto Sports web platform for enhanced media and fan exposure on the HCC athletics website
2. Achieve eligibility rate of 90 percent or greater+ for student athletes in all individual sports.
3. Improve program completion rates by assuring that 50 percent of the sophomore student athletes graduate within one year through comprehensive educational planning and/or reverse transfer
4. Work collaboratively with the Coordinator of Student Activities and SGA to track and increase the attendance of HCC students at home games.
5. Work collaboratively with the Director of Facilities Management and Planning to develop a protocol/plan for maintenance of field

Total Cost Center Budget - $601,324

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, employees 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 14:
1. Maintain NAEYC accreditation by submitting annual report and fees
2. Perform activities stated in MSDE "Preschool for All" grant to meet the following goal: "By June 2014 at least 85 percent of the children enrolled in the "Preschool for All" classroom at the Children's Learning Center will meet or exceed standards for school readiness as measured by proficient ratings in all domains of the WSS assessment for children aged 3 and 4 years"
3. Reduce net loss for CLC as the result of MSDE "Preschool for All" grant which subsidizes salaries for the teacher and teacher assistant (approx. $40,000) for one PreK classroom
4. Perform developmental screenings on enrolled children within first two months of enrollment
5. Maximize human resources by using qualified student workers for a total of 4,128 hours and at least one early childhood education intern per year, along with regular staff, to meet licensing and accreditation standards
6. Provide continued training and consultation for support staff to meet upcoming changes based on MSDE Common Core curriculum guidelines and individual goals as established in the staff evaluation process
7. Enhance the CLC page in the HCC website to improve marketing and communication with currently enrolled families

Total Cost Center Budget – $$361,602

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 14:
1. Increase use of HCC's pool of temporary part-time ASL interpreters, whereby 90 percent of HCC's interpreting needs are covered by HCC interpreters and 10 percent are covered by agency interpreters
2. Hire a pool of student workers to serve as exam readers/scribes for qualified students with disabilities
3. Continue professional development activities to keep up to date with changes in practices relating to the Americans with Disabilities Act Amendments Act
4. Utilize assistive technology to include LiveScribe smart pens and Dolphin Easy-Converter software to assist students in their learning experiences
5. Continue to track and survey graduates with disabilities to find out where they are currently, and what they found most helpful in completing their program at HCC
6. Lead the Behavioral Intervention Team (BIT) and assist students of concern in meeting their needs
7. Increase the graduation rate of students with disabilities from 15 percent to match the overall HCC student rate of 18 percent
8. Provide additional updates to DSS web page, including a short DSS introduction video for new students with disabilities, update the online referral list for documentation, update the DSS handbook, add a grievance policy, and a satisfaction survey
9. Research affordable apps and freeware available to assist student with disabilities in their learning/studying and hold a workshop to educate students with disabilities of these options.
10. Partner with the Fletcher Faculty Development Center to offer disability related topics for faculty
11. Attend professional development activities and research strategies to assist our returning veterans with Traumatic Brain Injury (TBI) and Post Traumatic Stress Disorder (PTSD)
12. Partner with the Academic Testing Center to develop efficient processes to accommodate students with disabilities while testing, particularly those requiring a reader/scribe
13. Monitor the newly designed DSS Early Alert System and train faculty in its use
14. Utilize ImageNow or a similar system for DSS electronic file storage system to allow for more efficient retrieval of files and more efficient service to students

Total Cost Center Budget - $210,271

Unit: Fitness Center

Overview/Description of Function:
The Fitness Center (FC) offers diagnostic and fitness prescriptive programs for HCC students, employees, their families, retirees, and Hawk Booster Club members. Along with housing a variety of exercise equipment, the Fitness Center staff provides health education and programs throughout the year.

Goals for FY 14:
1. Use FC as a "learning laboratory" for students who are interested in exercise science and physical education as a major
2. Utilize employees and resources within the FC to serve specific course requirements (PED 103, 201, 230 and HEA 103, 203) and enhance student success and involvement as it relates to retention and graduation rates
3. Provide up-to-date seminars, research-based programs, use media outlets, and work in conjunction with Student Activities to educate students, staff, and the community about the emerging obesity epidemic and how to live healthy
4. Develop an incremental plan for replacement of aging equipment
5. Continue to use online database system to track facility usage and work with PIE to survey clientele and evaluate usage satisfaction

Total Cost Center Budget - $81,409

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. A scheduling lab also exists for students who need assistance scheduling classes and completing other student service tasks (i.e., transfer applications and career inventories).

Goals for FY 14:
1. Decrease the number of calls transferred to 23 percent
2. Increase the number of calls completely answered or partial answered/transferred to 77 percent
3. To assist in fostering completion, contact students (between 45-59 credits) to encourage students to complete their respective degree program

Total Cost Center Budget - $$59,177

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 14:
1. Increase by 5 percent or a total of 104 students registered for internships
2. Increase by 5 percent or a total of 492 new students and alumni registered on College Central Network (CCN)
3. Increase by 5 percent or a total of 181 new employers registered on College Central Network (CCN)
4. Partner with Public Information to post a list of internship site examples under the various career program webpages
5. Maintain social networking groups via Twitter, Facebook, and LinkedIn to share internship and employment opportunities and professionalism topics with students and to assist in obtaining graduate employment data
6. Increase community awareness about HCC-Community partnerships through press releases about relevant internship and job placement successes
7. Recognize area employers annually for their support of internships during advisory council meetings
8. Keep abreast of changing economic and employment trends through updated resources and professional development
9. Building on the employment tracking/reporting features to be added to the database in FY12, assist in collaborating with PIE and other units to develop a common graduate employment database
10. Support grant writing initiatives offering information as requested regarding workforce data and employer contacts
11. Develop a procedures manual for the office of Internship and Job Services

Total Cost Center Budget - $$68,703

Unit: Job Training Student Resources

Overview/Description of Function:
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 14:
1. Develop a process by which all JTSR students meet with a JTSR advisor upon reaching 50 percent of their credential to discuss their degree plans and completion
2. Maintain the JTSR three -year graduation rate of 25 percent for certificates and degrees, and 38 percent for all programs
3. Develop a model and process to replace the current vouchers for JTSR students to receive stipends for child care/transportation
4. Increase the number of students receiving JTSR services to 359
5. Implement Maxient software for electronic progress reports
6. Update the JTSR website to include two testimonials and a video depicting services offered
7. Maintain a comparable retention rate (Fall-Spring) for JTSR (70 percent) to that of the HCC general student population (69 percent)
8. Increase the retention rate (Fall-Fall) for JTSR (51percent) to the level of the HCC general student population (55 percent)

Total Cost Center Budget$242,956

Unit: Student Activities

Overview/Description of Function:
The Student Activities Office (SAO) plans events and programs that allow students to develop through social, intellectual, leadership and extra-curricular experiences. The SAO issues all student and employee IDs, produces the annual student handbook, and coordinates new student orientation sessions. In addition to 24 active clubs and organizations, the Student Government Association (SGA) is a key component within Student Activities.

Goals for FY 14:
1. Hold at least five extra and co-curricular activities per month to enhance student development, retention, and success, including leadership workshops, career-building skills sessions, social activities, and civic engagements opportunities
2. Further HCC's completion initiative with strategies such as creating poster/button campaign that includes testimonials from HCC alumni and current student leaders, and asking students in leadership roles to act as spokespersons
3. Research best practices and implement five student involvement initiatives for online students
4. Provide enhanced services to evening students, including regularly scheduled job search-workshops, targeted job fairs, online services, and university representative information tables
5. Create an assessment tool to measure students' level of involvement in activities and events on campus
6. Research best practices and create a proposal for a first-year experience program for HCC freshmen
7. Explore transitioning from a hard copy to electronic version of the Student Handbook

Total Cost Center Budget - $$103,873

Unit: Student Financial Aid

Overview/Description of Function:
The Student Financial Aid Office (SFAO) is student supports function; providing resources to students seeking financial assistance. Aid is available through grants, scholarships, loans and student employment.

Goals for FY 14:
1. Explore implementation of electronic financial form forms with e-student signatures and e-parent signatures.
2. Maintain the college's three year Cohort Default Rate to 13.4 percent or less
3. Support college grant-writing initiative by providing student financial aid information and statistics requested
4. Make counter area more FERPA compliant and better maintain student confidentiality
5. Encourage FAFSA (Free Application for Federal Student Aid) completion, provide timely follow-up and students and provide quarterly FAFSA completion information to executive officers and Student Affairs Council members
6. Continue financial aid outreach activities with the Washington County Public School system and the community at large.
7. Stay abreast of frequently changing federal and MD state financial aid laws, regulations and guidance and simplify federal and state guidance changes for students, parents and staff of HCC.

Total Cost Center Budget - $$551,188

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 application 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 chief executive is also responsible for HCC remaining accredited by the Middle States Association and other certifying bodies necessary for the College to meet its educational mission and demonstrating the utmost integrity in its educational and business transactions. The President is expected to provide leadership and vision in pursuing new opportunities, generating enhanced 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 14:
1. Provide support and guidance as needed for HCC to initiate and make steady progress on its Middle States Self-Study, working most closely with Vice President Warner, Dean Macht, and Faculty Co-Chair of the Self-Study Steering Committee, Stacey Magee.
2. Work with the new Dean of Student Affairs and the new Director of Athletics, Physical Education and Leisure studies to review and update, as needed, all intercollegiate athletic program policies and procedures, including a review of the success levels of all teams to assure continuation of above average Maryland JUCO athlete course and program completion rates and student development achievements that will enhance the success of scholar athletes after their time at HCC
3. Work with the new Director of Facilities Management and Planning to orient this person to HCC and its facility maintenance standards and expectations, as well as goals and time lines associated with future facilities development projects and the CIP projects targeted for FY 14 and 15
4. Further develop the College's leadership team, with a particular emphasis on helping the executive officers organize quality professional development activities for mid-level administrators
5. Continue to provide oversight to review and revise as needed the College's job training curricula to be even more responsive to the changing nature of business needs for education and training, spanning credit courses, credit-free courses, and business development and incubation services
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 the new generation of students

7. Work with the trustees to address matters related to the College's preferred future
   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
   c. Providing the general public a more comprehensive understanding of HCC's value to the community
   d. Assisting with the Board's ongoing goal setting and annual self-evaluation work
8. Continue the successful grants development and fund raising strategies to secure private and public dollars for instructional programs and related student services
9. Work with the Foundation to establish a fund raising campaign in support of equipping the scheduled expansion of the Student Center in FY 14 and FY 15
10. Provide leadership for the College community to further enhance campus safety and security training and environmental sustainability initiatives
11. Provide leadership to successfully complete the construction of the dental hygiene space, the energy house, the solar field, as well as the start-up of the construction for the expanded student center
12. Continue strategic partnership projects with USM-Hagerstown, WCPS, CHIEF, and WCHS, as well other local businesses and organizations
13. Continue to provide support for 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
14. Actively support the campus climate enhancement activities and continue to champion the shared governance system to further develop and update college policies as needed
15. Oversee the rework of the College's enrollment management and student retention systems
16. Provide leadership for the employee professional development program enhancements with an emphasis on accelerating the use of new and highly productive technology tools as applies to both the instructional and non-instruction work of the College

Total Cost Center Budget – 4$1,194,791

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 annual and strategic planning, grants development, institutional research, Middle States Commission on Higher Education accreditation, and evaluation processes that support institutional effectiveness and accountability.

Goals for FY 14:
1. Refine, as appropriate, the institutional effectiveness and unit planning models to capture and utilize the most relevant and meaningful data for quality decision-making, high productivity, continuous quality improvement and positive change.
2. Monitor performance indicators for all staff units, student progress indicators, including student assessments of faculty performance, and program and course enrollments to support student success and resource allocation decisions.
3. Prepare, complete, and submit mandated State and Federal reports, as well as ad hoc requests from funding agencies and the Maryland Association of Community Colleges, Maryland Higher Education commission, etc.
4. Coordinate the College's self-study process to address, through documentation of evidence, Middle States standards, and serve as editor-in-chief for the College's final self-study report.
5. Continue to automate data acquisition, data mining capabilities and data presentation capabilities, transitioning to Sequel when appropriate.
6. In collaboration with other executive officers, division chairs/directors and program coordinators, and the Director of Data & Institutional Research, establish skill set tracking files and refine the data management system for outcomes information.
7. Pursue grant opportunities to secure funding needed to support HCC's mission, goals, programs and services.
8. Conduct research and report findings to determine external funding opportunities for informed decision-making in response to institutional priorities, college needs and external opportunities.
9. In collaboration with the Facilities Projects Coordinator, align, update and submit the College's CIP, the Facilities Master Plan (due 02/01/14), Campus Development Plan, State and County reports/documents in a timely manner.
10. In collaboration with the Facilities Projects Coordinator, write and submit by May 1, 2014, Part I and II for the LRC renovation to be eligible for state funds in 2016.
11. In collaboration with the President, monitor institutional progress in meeting the goals and objectives in the College's Strategic Plan, 2016.
12. Coordinate the implementation of the requirements of the Higher Education Opportunity Act, including Middle States expectations, with a focus on outcomes/effectiveness data and their impact on College operations.
13. In collaboration with Academic Affairs, refine an automated faculty load database.
14. In collaboration with Academic Affairs and Student Affairs, develop new and refine current systems to monitor and track program completion and retention to support the Completion Agenda.

15. In collaboration with the Governance Council, continue to orient employees and monitor committee activities, and, where possible, consider staff recommendations to close the feedback loop and promote a more positive campus climate.
16. Utilize program and institutional self-studies, academic program accreditation, and external research for quality assurance and to bring about needed improvements.
17. Using documentation, continue unit cross-training to better understand and participate in the unit's external reporting and internal institutional effectiveness responsibilities.

Total Cost Center Budget - $576,776

Unit: Human Resources

Overview/Description of Function:
The Office of Human Resources 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, support staff forum, employee relations, employee training and professional development, legal compliance with all federal, state and local regulations.

Goals for FY 14:
1. Work to develop an enhanced recruitment model to address hard to fill positions and to better diversify HCC's faculty and administrative staff
2. 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
3. Complete the updated employee handbook and improve its interface with the faculty guidebook
4. Promote and provide professional development opportunities with a focus on technology-related offerings to enhance employee performance
5. Implement an online/web based new hire orientation program.
6. Further Integrate Annual Institutional Planning and Employee Goal Setting into Performance Reviews. Continue to improve required forms and time-line for completion
7. Establish and maintain a position management system to track budgeted, temporary, and volunteer positions which would include education requirements and compensation data
8. Create a mentoring program for new faculty and staff
9. Review HR data resources and create an HR scorecard that will assist in driving new process improvements

Total Cost Center Budget - $1,307,359

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 14:

1. Implement computerized inventory control system
2. Assist in long range and short range planning efforts to minimize deferred maintenance on   buildings and grounds.
3. Work closely with maintenance workers to broaden their knowledge of their working areas and participate in training/professional development for HVAC controls, boiler training and chiller training
4. Dispose of spare parts, equipment and materials in storage areas that are no longer of any beneficial use to HCC
5. Provide safety training to all maintenance and custodial employees
6. Develop a proactive maintenance program to identify building repair needs
7. Monitor work order requests and completed work orders to determine efficiency
8. Develop a list of seasonal landscaping activities and responsibilities for each area of campus, complete with a timeline for completing each task
9. Maintain landscaping certifications and licenses
10. Expand master gardeners' and volunteers' work on campus
11. Improve condition of athletic fields
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

Total Cost Center Budget - $$4,086,408

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 14:
1. Establish and carry out training calendar for Custodial Operations Team with trainings at least once per month.
2. Establish a calendar and rotation for special projects to include but not limited to: hard surface floor and carpet care, restroom pressure washing, tile scrubbing.
3. Establish and train special projects crews to carry out the specialty cleaning in an on-going basis, based on the calendar and on needs as they arise.
4. Continue developing the Team Cleaning model on campus and expand to include other buildings as appropriate.
5. Acquire small electric vehicle for use by day custodians to travel between buildings on campus to carry supplies and equipment, and to collect trash and recycle materials.
6. Acquire two new burnishers to replace aging or broken ones.
7. Acquire 4 additional vacuums to replace aging and machines.
8. Upgrade status of one existing 29hr. position to 37.5 hr. position.
9. Locate software and the necessary hardware to record, track and analyze quality control inspection data, supplies and equipment.

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

Unit: Facilities Management & Planning

Overview/Description of Function:
The Director of Facilities Management and Planning, in collaboration with the Vice President of Administration and Finance, is responsible for the development of various RFP's, RFQ's and RFI's for procuring professional design and engineering services for Hagerstown Community College. The Director of Facilities Management and Planning, in collaboration with the Dean of Planning and Institutional Effectiveness and the Facilities Project Coordinator also provides various capital and facility information to the state as well as short and long range strategic planning goals for HCC. The Director also provides leadership and oversight for the daily functions of facilities renovation/construction, maintenance, grounds and custodial services. The Director also provides capital project oversight in collaboration with the HCC Construction Management liaison.

Goals for FY 14:
1. Assist in long range and short range planning efforts to minimize deferred maintenance on buildings and grounds
2. In collaboration with the Construction Manager complete the selection of a design professional, complete the design documents and select a contractor through the bid process for the new Energy House
3. Identify training needs and requirements and provide for maintenance technicians
4. In collaboration with the Supervisor of Maintenance, catalog and enter into School Dude each piece of mechanical equipment on campus to include all pumps, motors, air handling units, etc.
5. Work with staff in the purchasing department to develop various open ended/indefinite quantity unit price contracts for frequently used commodities such as carpet tiles, ceiling tiles, concrete, asphalt, and design services for small projects
6. In collaboration with the department Administrative Assistant develop tracking databases for monthly and annual utility costs as well as small renovation project costs
7. With the assistance of the Facilities Project Coordinator develop requirements for a feasibility study to determine the best approach to expanding the Central Utility Plant and HVAC loop on campus
8. Complete the reconnection of the TIC building to the existing chillers in the basement.
9. Continue to expand customer service awareness within all departments. Emphasize the importance of information sharing within the department and throughout the broader campus community
10. Record electric meter and water meter readings to identify and implement energy savings measures across all operational areas of campus
11. Develop meaningful performance metrics for the department
12. Complete digitizing process of all HCC building drawings
13. Develop a backup protocol for the storage of the digital prints
14. Plan for selection of the construction contractor for the Student Center addition project
15. Develop accountability/productivity system per worker in job tracking system and train employees to use it

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

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

Overview/Description of Function:
The Office of College Advancement (CA) plans and conducts fund raising activities of the College, researches 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 14:
1. Through utilization of Raiser's Edge software, develop procedures to track data in order to accurately capture and update the information of prospects, donors, alumni and friends
2. Using varied models to fundraising, increase donor participation by acquiring 125 new donors over previous year
3. Through development of a strategic stewardship plan, renew at least 60 percent of previous fiscal year donors
4. Continue efforts to educate and inform donors of initiatives at HCC and the fundraising priorities of the College engaging in contact at least seven times per year per donor
5. Develop a major gift program aimed at identifying, cultivating, soliciting and stewarding a portfolio of donors with the capacity to give at the major gift level
6. Implement a strategy for educating donors, related professionals and the community on the options for annuities and planned giving
7. Produce and distribute 3 issues of online "HCC New Horizons" publication
8. Produce and distribute an Annual Report detailing the efforts of the Office of College Advancement, including the HCC Foundation, Alumni Association and Volunteer Corps
9. Continue to work with Raisers Edge and social media to target online and credit card giving including the use of social media to market the availability of online and credit card donations and increase the presence of the HCC Foundation, Alumni Association and Volunteer Corps online
10. Work with Public Information and the Webmaster to redesign and add content, including interactive videos and testimonials to the web page
11. Complete process of scholarship awarding, from application for award to notification of award, for academic and athletic scholarships for Fall and Spring semesters by deadlines and work with Financial Aid to accurately award student accounts
12. Working with financial aid, accept, acknowledge and record community organization scholarships and notify financial aid and finance for accurate awarding and billing
13. Develop and implement a plan to seek support and donations for the Alumni center project
14. Program joint activities between the Alumni Association and the SGA
15. Plan and implement Alumni revenue generating events, including Golf Tournament, cruise, Flower and Garden Show and increase revenue of these events by 10 percent
16. Plan and implement activities that maintain current alumni/friends, acquire new friends and re-new alumni engagement with HCC, including the Summer Concert Series, day trips, and reunions and capture information from attendees to be used in marketing and fundraising activities

Volunteer Corps - Goals for FY 14:

1. Utilize Raiser's Edge software to update and maintain accurate volunteer information including names, addresses, phone, email and pertinent personal information, as well as hours worked
2. Continue to promote an awareness of the volunteer corps on campus, especially among the faculty and staff
3. Continue to affiliate people, who currently volunteer on campus, with the HCC Volunteer Corps, e.g. assistant coaches, interns, etc.
4. Contribute articles and photographs about the HCC Volunteer Corps to the Office of College Advancement newsletter, in marketing and on college website
5. Evaluate the process and procedures for communicating with volunteers and utilize a combination of communication techniques to streamline the ability to communicate in an effective and timely manner
6. Promote volunteer opportunities in HCC gardens and build relationships with WCPS Tech High horticulture program to provide a meaningful and educational opportunity here on campus to students from WCPS
7. Increase the hour worked by volunteers by 15 percent over FY12

Total Cost Center Budget - $319,656

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 website 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 14:
1. Enhance the HCC website and its interactive features, with an emphasis on mobile platforms, website effectiveness evaluation, and video production
2. Improve HCC's electronic communication with its various audiences, through the effective use of social media tools, electronic newsletters, emails, and other methods
3. Keep State and County elected officials informed about HCC's successes, resource needs, and impact on local economic development in an effort to ensure adequate funding
4. Promote online courses and programs, evening course packages, and credit for prior learning as ways to complete degrees more quickly and more conveniently
5. Promote development of the STEMM Middle College with WCPS, as developments warrant
6. Work with MCCCPRO and the MACC president's group to promote the Completion Agenda on a statewide level, and with Academic Affairs and Student Affairs to promote it locally
7. Focus on enrollment growth, with emphasis on cybersecurity, alternative energy, biotechnology, and dental programs. Begin to explore regional markets for key programs
8. Work with the credit-free division to enhance online resources for course promotion as a means to reduce printing/mailing costs and increase enrollment
9. Work with grants managers and College Advancement staff to promote and build revenue enhancement opportunities
10. Promote the development of the Student Center expansion
11. Strengthen promotion of key partnerships, including those with Maryland Solar, WCPS, DISA, Meritus, Fort Detrick, and local businesses
12. Promote the Fletcher Faculty Development Center, internally, as a resource for faculty, and externally, to highlight faculty excellence
13. Assist in development and promotion of an enhanced college emergency preparedness plan
14. Expand business development opportunities through the promotion of credit and credit-free business offerings and marketing of the TIC and other business services
15. Promote the value of HCC through financial aid opportunities for all students and veteran benefits for military personnel
16. Assist Steering Committee co-chairs and Self-Study Coordinators in the preparation for the Middle States visit in spring of 2015
17. Continue ongoing promotion of the mission, value, and successes of the Learning Support Center for students and faculty
18. Promote HCC's involvement with the development of the Senior Center and Mt. Aetna Farms

19. Monitor the development of, and promote HCC's role in, the tuition assistance program being developed by the Greater Hagerstown Committee
20. Coordinate a shared public information campaign with WCPS regarding the changes in the early college program that are a result of the College Readiness and Completion Act (SB 740)

Total Cost Center Budget - $610,228

CONTINUING EDUCATION AND BUSINESS SERVICES

Unit: Continuing Education and Business Services

Overview/Description of Function:
The Continuing Education and Business Services Division at Hagerstown Community College provides educational opportunities for students who want to upgrade their skills, begin or advance their career, need recertification to maintain their license, start their own business, develop a new hobby, or to enrich their life. Programs and courses are offered as either open enrollment or customized contract training. The divisions cost centers include: Business, Allied Health, Information Technology, Trades, Transportation, College for Kids, Lifelong Learning and Certification and Licensure. In addition the division also includes the Business Incubator at the Technical Innovation Center and its programs. The services provided to start up and growing businesses are an auxiliary service of the College. By providing resources including office and wet lab space, professional development, and connections to funding opportunities, the TIC is enhancing the economic growth of the County through small business development.

Goals for FY 14:

1. Determine the best menu of courses which will generate revenue, FTEs, are sustainable and have community demand ; determine the return on investment of all courses; research new programs that generate revenue and FTEs
2. Continue to merge and interdepartmentally support services and programs offered through the TIC, Con Ed and the credit Business Department
3. Continue to market customized training programs to area businesses and expand workforce development programs and services
4. Focus on outcomes assessment tied to workforce development trends for Maryland Skills 2 Compete and careers in less than year
5. Identify niche markets and develop online courses in all program areas
6. Develop courses that focus on mobile computing and tablet experiences
7. Identify opportunities for courses that use special facilities such as dental, healthcare-simulation manikins and technology that could be offered outside of credit schedule
8. Deliver noncredit courses in Cyber Security, and Alternative Energy which involve certifications
9. Investigate grant opportunities that employ short term noncredit training programs
10. Increase credit-free online registration
11. Work with academic divisions to coordinate credit-free programs for teachers and BOE staff that will enhance Con Ed enrollment
12. Work with Arts and Humanities division to co-list courses in both credit and credit-free
13. Work with the County to coordinate programs at the new Senior Center
14. Deliver the Nora Roberts Writing Institute as a national event working with advisory committee and Nora Roberts' staff
15. Determine new employee/dependent noncredit tuition rates ; eliminate "free" tuition for employees/dependents taking credit-free work related courses
16. Increase number and revenue generated from conferences services
17. Improve customer service for all programs including room rentals and special events
18. Provide leadership for Middle States Self-Study

19. Continue to enhance start up and small businesses by providing business incubation services which nurture companies to become successful contributor to the local entrepreneurial ecosystem

Total Cost Center Budget - $1,419,611

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 nurses, nursing assistants, dental assistants, radiographers, echo techs, medicine techs and more.

Goals for FY 14:
1. Track attendance and revenue statistics for courses and programs to determine viability.
2. Continue collaboration with credit departments, including advisory group participation, to assess continuing education needs in relation to certification requirements and current information trends
3. Increase online and hybrid courses by 20 percent in 2014
4. Collaborate with LT, IT, and Associate Dean of Instructional Technology and Online Education, to support methods to deliver classes and events via Moodle, live streaming video stream, and/or recorded lecture capture
5. Explore opportunities to work with community-based long term care health facilities on employee skills training/re-training needs, especially those that would utilize simulation labs
6. Expand seminars/workshops to be of regional appeal by recruiting expert speakers (consultants) on cutting edge topics to increase on-campus attendance in all areas, especially those in which enrollments have decreased

Total Cost Center Budget - $123,353

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 with different divisions and program areas to coordinate special events which educate local businesses on the resources available through Hagerstown Community College.

Goals for FY 14:
1. Continue community outreach, networking and partnership activities to build the reputation of HCC in the business community and establish HCC as the "go-to" place for business training and professional development
2. Continue working in partnership with the TIC and credit Business programs to establish a unified brand for all HCC business services
3. Continue to improve internal awareness of programming and capabilities
4. Continue to increase the number of employers using contract training as well as the number of contract training sections scheduled with current clients
5. Identify new programs suitable for online course delivery and offer new online courses based on a comprehensive analysis of the return on investment
   a. Work with Associate Dean, Instructional Technology and Online Education to determine development time and costs for development of new online courses
   b. Based on market pricing, and demand, develop a projection of the amount of time required to recoup the investment in course development
6. Increase enrollment and repeat rates in existing online courses by bundling courses into online certificate programs
7. Seek and secure business sponsorships and public/private partnerships to underwrite the tuition and registration fees for professional development conferences and seminars.
8. Work with PIE to successfully obtain EARN funding for a local or regional project that supports business growth and employee skills enhancement

Total Cost Center Budget - $$106,211

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 14:
1. Support for trades classes offered in the Industrial Tech lab and work in conjunction with the INT program area to manage enrollment
2. Create flexible scheduling for course offerings
3. Expand training to potential warehouse employees by integrating Forklift Operator courses with pallet jack training and possibly workplace ergonomics for lifting and moving
4. Investigate viability of CE energy courses and search for alternate funding options for students/companies
5. Work with instructors to convert popular courses to online format with emphasis on uniqueness and regional resale
6. Develop classes that address mobile computing and smart computing technologies related to consumer and business application
7. In conjunction with the Business Recruitment Specialist and Program Manager, increase business customized training and integrated marketing of workplace topics
8. Continue to explore external testing options and improve process flow in the Academic Testing Center

Total Cost Center Budget - $209,129

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 14:
1. Improve marketing outreach for Driver Education and Motorcycle Safety and enhance training environment to increase enrollment
2. Market the CDL B training more aggressively to area businesses requiring non-CDL A drivers and bundle with Forklift Operator class to create a transportation delivery award program
3. In conjunction with the CVT program, continue joint marketing efforts to increase credit/credit-free enrollment and identify HCC as the preferred solution provider for transportation training
4. Convert MVA Driver Improvement Program to an online offering to increase flexibility and reduce delivery costs

Total Cost Center Budget – 22,350

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. 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 14:
1. Develop online courses for real estate pre-licensing and re-certification, childcare, pet care and short term career area topics
2. Expand courses offered in the animal care programs
3. Focus on career certification programs that may work with other program areas including business, IT, health and lifelong learning
4. Research certification and/or career courses in hospitality, non-profit management, biotech, and horticulture
5. Working with PIGR, develop content to enhance webpages including video and data that promote certification and licensure programs
6. Working with other program areas, investigate summer institutes for teacher that could be set up as credit free courses
7. Explore short-term career opportunities
8. Develop criteria that define a successful completer based on industry standards

Total Cost Center Budget - $113,249

Unit: Continuing Education Lifelong Learning

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

Goals for FY 14:
1. Determine the best menu of courses which will generate revenue, FTEs, are sustainable and have community demand
   a. Determine the return on investment of all courses
   b. Research new programs that generate revenue and FTEs
2. Identify niche markets and develop online courses to deliver courses to a broader audience
3. Collaborate with Associate Dean of Instructional Technology and Online Education to increase online Lifelong Learning offerings
4. Collaborate with Associate Dean of Instructional Technology and Online Education to investigate viable platforms for live streaming seminars
5. Partner with the Commission on Aging to determine programming offered at the new Senior Center
6. Continue to develop online registration marketing efforts targeting best customers
7. Increase Lifelong Learning online registration
8. Collaborate with Nora Roberts Advisory Committee to develop and implement the Nora Roberts Writing Institute
9. Increase the number of one-day seminars and add topical one-day seminars, i.e., history, genealogy, music
10. Collaborate with the Director of Grant Development and Executive Director of College Advancement to identify funding sources and underwriting opportunities, including but not limited to annual special events programming in the Kepler Center and Merle S. Elliott Continuing Education and Conference Center
11. Collaborate with the Humanities Chair to develop new programming opportunities in the arts and music, including weekend program development with an emphasis on underutilized weekend classroom space in the Kepler Center and Merle S. Elliott Continuing Education and Conference Center
12. Develop Civil War institutes or studies program online

Total Cost Center Budget - $110,198

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 elementary through high school. Each program offering is based on a popular theme and is carried through with various activities.

Goals for FY 14:
1. Research and develop additional middle school/high school career based and STEAM (Science, Technology, Engineering, Arts, Math) courses. Collaborate with credit faculty.
2. Collaborate with TCS division and Cybersecurity grant team in the development of "Cool Careers in Cybersecurity for Girls"
3. Determine the best menu of courses and programming time lines to generate sustainable revenue, FTEs
   a. Determine the return on investment of all courses
   b. Integrate additional sections of popular technology courses
   c. Research new virtual programs based on established successful technology and writing courses
4. Collaborate with the Director of Grants Development and Executive Director of College Advancement to identify funding sources for middle school career based programming, with an emphasis on STEM programming
5. Identify key strategies for continued success of web based registration and online health/participation forms
6. Collaborate with the HCC Volunteer Corp Coordinator to further implement increased junior/adult volunteer activity
7. Incorporate state-wide youth programming best practices requiring updated safety plan and exploration of youth camp programming certification by DHMH

Total Cost Center Budget - $41,677

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 14:
1. Continue integration with Continuing Education and the credit Business department in an effort to unify business services to the region's business community within the framework of the 2016 Strategic Plan
2. Working with PIGR, create a marketing plan and strategy that promotes HCC as the premier provider of business services and resources
3. Foster relationships with Internship and Job Services Coordinator and academic programs including Alternative Energy, Biotechnology, Cybersecurity and Business to create internship opportunities for students
4. Act as liaison for HCC in the development of the Mt. Aetna property
5. Working with IT and Facilities Maintenance, upgrade IT infrastructure and facilities' rentable space which will provide a competitive advantage for the TIC and attract new tenants
6. Re-write lease so it reflects the value of renting in the TIC, as well as HCC and tenant responsibilities
7. Research the possibility of "sponsoring" a veteran and/or student owned start-up business

Total Cost Center Budget – $$159,307

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, the Campus Store, Business and Procurement Services, Campus Food Services and Digital Printing and Design 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 and Capital Improvement Projects.

Goals for FY 14:
1. Monitor budgets and expenditures related to the expansion of the Student Center and the replacement of the ARCC roof
2. Play a leadership role in the preparation of the Middle States Self-Study report for standards related to functions of Administration and Finance
3. In collaboration with the Chief of Campus Police, plan and conduct a campus-wide emergency training event and/or a series of events involving all employees
4. Utilize the new Ellucian Reporting and Analytics tool to develop reports for effective cost-benefit analysis and to provide financial information to management to support data driven decisions
5. Review property and liability insurance applications completed during the FY13 RFP process and identify areas for additional attention; prioritize and develop plan of action systematically address these areas
6. As needed, assist with transitioning financial aspects of Benefactor to Raiser's Edge
7. In collaboration with WCPS personnel, develop and finalize the financial model to support the STEMM Middle College initiative
8. Explore new software options or capabilities within existing systems to support multi-year accounting functions for grants and capital improvement projects
9. Conduct a comprehensive study of IT's structure, staffing levels, expenditures, operational practices and future financial assumptions to aid in the development of a sound plan for the future of technology

Total Cost Center Budget - $1,600,048

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, acquires all tags for campus vehicles and oversees the Food Services and Campus Store.

Goals for FY 14:
1. Continue to develop paperless initiatives with the implementation of *Perceptive Software* and *Image Now* within Datatel
2. Expand e-procurement opportunities through E&I Marketplace in Business Services and then research ways to extend directly to staff and faculty through use of procurement cards
3. Support planning and procurement efforts in the expansion and renovation of the Student Center
4. Continue to seek professional development opportunities, particularly Datatel and procurement practices and law
5. Conduct asset inventories on a perpetual basis, with emphasis on State and Federal assets to insure accuracy and timely reporting
6. Seek out new opportunities to remove surplus items no longer required on campus to unclutter limited storage areas and unnecessary trailers on campus

Total Cost Center Budget - $358,906

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.

Goals for FY 14:
1. Maintain a robust web presence and update as may be needed as protocols are improved and additional important guidelines and information become available
2. Coordinate with key campus personnel to ensure that safety and security information is provided at all orientation sessions for students, faculty and staff, and volunteers
3. Begin to implement the plan for the installation of new and replacement of existing security systems across campus
4. Continue the installation of campus access gates to control traffic in the event of an emergency
5. Review existing documents such as the Full-Time Faculty Guidebook, Student Handbook and Employee Handbook to ensure that relevant information related to safety and security is included
6. Review, update and communicate as appropriate emergency procedures for the Valley Mall site
7. In collaboration with the Director of Public Information and Government relations, plan and launch an information campaign related to campus safety and security
8. Continue to improve campus emergency preparedness by maintaining an up-to-date Emergency Operations Plan; conduct drills and tabletop exercises with the Emergency Management Response Team and the campus community
9. Explore options for improving the campus emergency notification system
10. Coordinate with the Director of Human Resources to develop guidelines and conduct criminal background checks for key personnel
11. Work with academic areas such as the Health Sciences and Nursing Departments to determine the feasibility of conducting mandatory fingerprinting and background checks on campus students
12. Increase the number of foot patrols conducted by Campus Police, Security and Student Patrol

Total Cost Center Budget - $214,850

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, e-books and other educational supplies, including computers. The Campus Store also sells College apparel, gifts, cards, and snacks, maintains the majority of campus vending operations, and sells products at graduation ceremonies and textbooks on-line. Book buy-backs are conducted and provide students the opportunity to sell used books back to the Campus Store for resale.

Goals for FY 14:
1. Actively seek new ways to promote the online sales of textbooks and e-books and roll-out the online offering of key supplies, clothing and collectibles
2. Increase offerings at graduation and work with the Athletic Department to carry specific merchandise for the college's teams and research the possibility of selling at events
3. Work with faculty to increase the number of textbooks offered in e-book format to provide students with more options
4. Seek professional development opportunities to stay informed of current and future direction for campus stores
5. Implement the use of vendor seminars to cross train staff on hardware and software selling features, to better support the students when making a purchase
6. Work with Facilities Management and Planning regarding the new Campus Store
7. Increase electronic accessories available for students seeking more digital options

Total Cost Center Budget **-** $$2,263,764

Unit: Finance and Accounting

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

Goals for FY 14:
1. Monitor and improve the book voucher system to further enhance the student experience
2. Revise the employee computer purchase agreement policy to include use and dollar limits
3. Continue to train new Datatel users/cost center managers on the College's business practices
4. Continue to 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; plan and convene a meeting in FY 14 to review
5. Provide and encourage staff professional development opportunities especially those related to effective and efficient use of Datatel
6. Assist Business Services and Human Resources with paperless initiatives with relation to procurement and payroll
7. Implement ImageNow to improve upon the capabilities of document imaging
8. Assist with the development of a financial system to prepare cost-benefit analysis and program reviews
9. Working with the Grants Compliance Officer to develop an accounting manual documenting business practices
10. Work with IT and/or PIE to develop financial reports to assist in identifying potential areas of concern

Total Cost Center Budget - $691,894

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. Snack vending machines (excluding beverage) are managed by Campus Food Service, current count of five units in CPB, LRC, ATC, Kepler & STEM.

Goals for FY 14:
1. Increase visibility on campus through marketing efforts (electronic, print and signage)
2. Increase vending machine revenue with frequent changes in offerings
3. Continue to work with Facilities Management and Planning related to food service areas in the Student Center project
4. Modify the Hilltop Grill's menu to reflect the renovation of the Hilltop Grill/Student Center.

Total Cost Center Budget – $$591,868

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.

Goals for FY 14:
1. Continue to work with campus community to improve business and decision making processes
   a. Implement document imaging in Health Sciences, Nursing , Business Services and Finance
   b. Implement ImageNow Web forms to streamline business process including online PO's
   c. Work with departments to take advantage of new software solutions
   d. Continue to implement and train users on reporting and analytics software
2. Make necessary improvements to campus network infrastructure to support additional cloud solutions
   a. Explore options for a redundant Internet connectivity solution
   b. Establish single sign on solutions utilizing the cloud
3. Take advantage of cloud solutions that are technologically and financially appropriate
   a. Investigate web hosting for hagerstowncc.edu
   b. Evaluate moving student email to office365 with support
   c. Research moving other campus services to cloud based solutions
4. Implement technology solutions in support of campus cyber security plan
   a. Install appropriate security software on campus computers to enforce security policy and reduce IT workload
   b. Improve Network Security to support BYOD initiative
   c. Implement a new email security solution
5. Work with LT to implement a robust lecture capture solution that includes options for streaming live events and conferences
6. Continue lifecycle management strategies to maintain systems that are sufficient to support the growing and expanding campus community needs.
   a. Replace Staff and Faculty PC's when necessary due to failure or extreme age
   b. Add storage space to meet campus needs
   c. Replace lab computers as needed to support college goals
   d. Expanded phone system capacity to allow for future college growth and initiatives including the new middle college
   e. Run pilot program for Virtual Desktops
7. Implement Technology in TIC to provide a superior environment for current and future clients.
   a. Install Network firewall to provide a secure environment for clients
   b. Replace network infrastructure to meet increased technology and current standards.
   c. Provide building wide wireless as an option for clients.
8. Provide professional development opportunities

     a. Work with HR to provide IT training to campus community including cyber security awareness training.

     b. Provide opportunities to IT staff for professional development including new EDX possibilities.

9. Participate in college planning teams plan for continue renovations and growth

     a. Plan new Student Center

     b. Work with departments to continue to expand use of One card system

10. Assist Continuing Education in making the web registration process a better experience for their users

Total Cost Center Budget - $2,121,494

Unit: Digital Printing and Design Services

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

Goals for FY 14:
1. Maintain excellent customer service to meet the needs of the College
2. Continue to educate the faculty and staff about the services offered in Reprographics
3. Monitor and asses the Xerox lease agreement and make recommendations as needed
4. Implement transition plan for copiers
5. Utilize Bulk Mail Move to ensure the accuracy of address databases and utilize Satori's webinars to stay abreast of the most current changes in the postal system
6. Work with IT to investigate cost effective options for campus printing solutions
7. Extend the research of E-forms to help improve campus productivity
8. Observe trends at other community college's regarding electronic and digital media

Total Cost Center Budget - $467,547

APPENDICES

Hagerstown Community College FY14 Credit Tuition Enrollment and Revenue Projections			
Tuition Rates			
	FY13	**FY14**	**Increase**
County	$ 106	$ 107	$ 1
Out-of-County	$ 166	$ 168	$ 2
Out-of-State	$ 218	$ 220	$ 2
Projections by Term			
Term	**FTE**	**CHG**	**Headount**
Fall	1,483	44,486	5,168
Spring	1,389	41,658	4,853
Summer	423	12,702	2,228
Total	3,295	98,846	
Residency by Term			
	County	**Out-of-County**	**Out-of-State**	**Total**
Fall	74.90%	4.70%	20.40%	100.00%
Spring	74.20%	4.60%	21.20%	100.00%
Summer	74.55%	4.65%	20.80%	100.00%
Revenue by Term & Residency			
	Fall 2013	**Spring 2014**	**Summer 2014**	**Total**
County	$ 3,567,241	$ 3,309,250	$ 1,013,788	$ 7,890,278
Out-of-County	$ 350,551	$ 321,281	$ 99,027	$ 770,859
Out-of-State	$ 1,998,165	$ 1,944,519	$ 581,719	$ 4,524,403
Total Revenue	$ 5,915,956	$ 5,575,050	$ 1,694,534	$ 13,185,541
Revenue by Residency			
Semester	**County CHG**	**OOC CHG**	**OOS CHG**	**Total CHG**
Fall 2013	33,320	2,091	9,075	44,486
Spring 2014	30,910	1,916	8,831	41,658
Summer 2014	9,469	591	2,642	12,702
Total CHG	73,700	4,598	20,549	98,846
Tuition Rate	$ 107	168	220	
Total Revenue	$ 7,890,278	$ 770,859	$ 4,524,403	13,185,541
**CHG - Credit Hours Generated			

Appendix B

HAGERSTOWN COMMUNITY COLLEGE FY14 Student and Community Fee Schedule		
Institutional Fees		
	FY13	**FY13**
Registration-Credit	$25 per semester	$27 per semester
Registration-Credit-Free	$7 per course	$8 per course
General College Fee	$11 Per Credit Hour	$11 Per Credit Hour
Special Student Services Fee	Varies depending upon required services	Varies depending upon required services
Course-Specific Fees		
	FY13	**FY14**
External Diploma Program (EDP)	Diagnostic - $75 per student Assessment - $125 per student	Diagnostic - $75 per student Assessment - $125 per student
Alternative Energy Technology	$10 Per Course AET-102 $25 Per Course AET-104, AET-106, AET-108	$10 Per Course AET-102 $25 Per Course AET-104, AET-106, AET-108
Art	$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	$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
Biology	$25 Per Course BIO-101, BIO-102, BIO-106, BIO-113, BIO-114 $35 Per Course BIO-103, BIO-104, BIO-201, BIO-205	$30 Per Course BIO-101, BIO-102, BIO-106, BIO-113, BIO-114 $40 Per Course BIO-103, BIO-104, BIO-201, BIO-205
Biotechnology	$25 Per Course BTC-102 $35 Per Course BTC-201, BTC-202	$35 Per Course BTC-102 $45 Per Course BTC-201, BTC-202
Chemistry	$25 Per Course CHM-101, CHM-103, CHM-104 $40 Per Course	$30 Per Course CHM-101, CHM-103, CHM-104 $45 Per Course

	CHM-105, CHM-203, CHM-204	CHM-105, CHM-203, CHM-204
Commercial Vehicle Transportation	$1,500 Per Course TRK-115	$1,500 Per Course TRK-115
Computer-Aided Design	$50 Per Course CAD-152, CAD-153, CAD-226, CAD-228	$50 Per Course CAD-152, CAD-153, CAD-226, CAD-228
Computer Science	$25.00 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
Cybersecurity		$10 Per Course CYB-210 $15 Per Course CYB-101 $25 Per Course CYB-225 $95 Per Course CYB-240, CYB-245
Dental Assisting	$25 Per Course DEN-109, DEN-115, DEN-120 $100 Per Course DEN-101, DEN-140, DEN-245 $125 Per Course DEN-104, DEN-107, DEN-110, DEN-112, DEN-240	$25 Per Course DEN-109, DEN-115, DEN-120 $100 Per Course DEN-101, DEN-245 $125 Per Course DEN-104, DEN-107, DEN-110, DEN-112, DEN-240 $280 Per Course DEN-140
Dental Hygiene		$25 Per Course DHY-101, DHY-106, DHY-110, DHY-113, DHY-203 $125 Per Course DHY-102, DHY-104, DHY-108, DHY-112, DHY-116, DHY-204 $200 Per Course DHY-111, DHY-202, DHY-221
Engineering: Pre-Engineering	$35 Per Course EGR-103	$35 Per Course EGR-103
Electronics	$35 Per Course ELE-101, ELE-103, ELE-205, ELE-235	$35 Per Course ELE-101, ELE-103, ELE-205, ELE-235
Emergency Medical Services	$25 Per Course EMS-140 $35 Per Course EMS-185	$25 Per Course EMS-140 $35 Per Course EMS-185 $50 Per Course

Emergency Medical Services	$50 Per Course EMS-105, EMS-107, EMS-110, EMS-155, EMS-161 EMS-163, EMS-201, EMS-202, EMS-203, EMS-205, EMS-206, EMS-210, EMS-281 $55 Per Course EMS-103 $75 Per Course EMS-106, EMS-108, EMS-121, EMS-162, EMS-164, EMS-181, EMS-182, EMS-202, EMS-204, EMS-211, EMS-282 $125 Per Course EMS-120	EMS-105, EMS-107, EMS-110, EMS-155, EMS-163, EMS-201, EMS-202, EMS-203, EMS-205, EMS-206, EMS-210, EMS-281, EMS-166 $55 Per Course EMS-103 $75 Per Course EMS-106, EMS-108, EMS-121, EMS-161, EMS-162, EMS-164, EMS-165, EMS-181, EMS-182, EMS-202, EMS-204, EMS-205, EMS-211, EMS-282, EMS-283, EMS-284 $125 Per Course EMS-120
Engineering Technology	$25 Per Course EGT-136, EGT-231 EGT-235, EGT-250 $35 Per Course EGT-150	$25 Per Course EGT-136, EGT-231 EGT-235, EGT-250 $35 Per Course EGT-150 $200 Per Course EGT-110 $225 Per Course EGT-112
English (Developmental & English as a Second Language))	$10 Per Course ENG-098, ENG-099, ESL-098, ESL-099, ESL-100	$10 Per Course ENG-098, ENG-099, ESL-098, ESL-099, ESL-100
Graphic Design	$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	$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
Health	$15 Per Course HEA-107 $20 Per Course HEA-105, HEA-205	$15 Per Course HEA-107 $30 Per Course HEA-105, HEA-205
Health Information Management		$50 Per Course HIM-204, HIM-208, HIM-222
Health Information Management		$75 Per Course HIM-206, HIM-212, HIM-216 $125 Per Course HIM-202, HIM-255
Industrial Technology	$25 Per Course INT-101, INT-102, INT-103,	$25 Per Course INT-101, INT-102, INT-103,

Industrial Technology	INT-104, INT-109, INT-110, INT-111, INT-113 $50 Per Course INT-105, INT-106, INT-107, INT-158, INT-213	INT-104, INT-109, INT-110, INT-111, INT-113 $50 Per Course INT-105, INT-106, INT-107, INT-158, INT-213
Information Systems Technology	$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, IST-Intro. To Cybersecurity $25 Per Course IST-132, IST-133, IST-134, IST-232, IST-Ethics $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, IST-Ethical Hacking, IST-Penetration Testing	$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
Medical Assisting	$25 Per Course MAP-102, MAP-108, MAP-110, $50 Per Course MAP-211 $75 Per Course MAP-105, MAP-205, MAP-206, MAP-210, MAP-217	$25 Per Course MAP-102, MAP-108, MAP-110, $50 Per Course MAP-211 $75 Per Course MAP-105, MAP-205, MAP-206, MAP-210, MAP-217
Medical Imaging Programs	$75 Per Course RAD-101, RAD-102, RAD-103, RAD-104, RAD-105, RAD-108, RAD-110, RAD-201, RAD-202, RAD-213, RAD-214, RAD-215, RAD-216, RAD-216A, RAD-220A, RAD-220B, RAD-224A, RAD-224B, RAD-226 $100 Per Course RAD-106, RAD-190, RAD-200, RAD-205, RAD-211, RAD-212, RAD-216B, RAD-218, RAD-220, RAD-222, RAD-224	$75 Per Course RAD-101, RAD-102, RAD-103, RAD-104, RAD-105, RAD-108, RAD-110, RAD-201, RAD-202, RAD-213, RAD-214, RAD-215, RAD-216, RAD-216A, RAD-220A, RAD-220B, RAD-224A, RAD-224B, RAD-226 $100 Per Course RAD-106, RAD-190, RAD-200, RAD-205, RAD-211, RAD-212, RAD-216B, RAD-218, RAD-220, RAD-222, RAD-224
Music	$125 Per Course	$150 Per Course

Music	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	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 $300 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
Nursing	$25 Per Course NUR-122 $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	$25 Per Course NUR-122 $100 Per Course NUR-121 $150 Per Course NUR-111, NUR-112, NUR-113, NUR-114, NUR-115, NUR-126, NUR-127, NUR-226, NUR-229 $200 Per Course NUR-116, NUR-117, NUR-230, NUR-231
Pharmacy Technician	$25 Per Course PHR-103, PHR-112	$25 Per Course PHR-103 $30 Per Course PHR-112
Phlebotomy	$25 Per Course Phlebotomy Clinical $75 Per Course PLB-105, PLB-106	$25 Per Course Phlebotomy Clinical $35 Per Course PLB-107 $75 Per Course PLB-105, PLB-106

Physical Education	$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	$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
Physical Science	$25 Per Course PHS-104, PHS-108, PHS-111	$30 Per Course PHS-104, PHS-108, PHS-111
Physics	$25 Per Course PHY-131, PHY-132, PHY-201, PHY-202, PHY-203, PHY-204	$25 Per Course PHY-131, PHY-132 $30 Per Course PHY-201, PHY-202, PHY-203, PHY-204
Police Academy		$1,800 Per Course ADJ-110
Recreation	$10 Per Course REC-102	$20 Per Course REC-102
Simulation & Digital Entertainment	$25 Per Course SDE-102, SDE-104, SDE-130, SDE-201, SDE-203, SDE-205, SDE-207	$30 Per Course SDE-102, SDE-104, SDE-130, SDE-201, SDE-205, SDE-207 $55 Per Course SDE-203
Student Development	$12 Per Course STU-102	$12 Per Course STU-102
Web & Multimedia Technology	$25 Per Course WEB-101, WEB-110, WEB-115, WEB-210, WEB-215, WEB-220	$25 Per Course WEB-101, WEB-110, WEB-115, WEB-210, WEB-215, WEB-220
Program-Specific Fees		
Police Academy		$500
Miscellaneous Fees		
ARCC Equipment Replacement (charged to area high schools for use of the ARCC for athletic team practices – primarily track)	$225 Per School	
Athletic Gate Fee	$5 Adults $2 Students $2 Veterans and Senior Citizens	
Bookstore Mark-up	25% over cost	
Child Care	Student: $116/Week – Tiny Tots $100/Week – Preschool $95/Week – School Age Staff: $148/Week – Tiny Tots $128/Week – Preschool $122/Week - School Age	

Child Care	Community: $170/Week – Tiny Tots $148/Week – Preschool $138/Week – School Age Application Fee - $15 Materials Fee - $40 per year ($20 per semester) Additional Fees may be charged for special activities.
Credit-By-Evaluation (Exam, Portfolio or Combination)	60% of County Tuition Rate Per Credit Hour plus $15 Per Credit Hour Administrative Fee
Dumping Violation	$100 per occurrence
Duplicate Certificate Fee	$20 per certificate
ID Card Replacement Fee	$3 per card
Library	Fines: .10 per day – Max. $35 Reserved Material: $1.00 per period – Max. $35 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 Office Supplies $.05 per item
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¢ 11" x 17" - 80¢ Transparency (Color) - $1.00

Reprographic Services Fees	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 cost extra, based on type of service(s) provided
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 – Credit-Free 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 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 (Internal) $15 –Accuplacer 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 KEP-829 (Art Studio) KEP- 902 (Art Studio) Ensemble Room	$45/Hr. (was $40) (minimum of 4 hours) $100 Service Fee	$70/Hr. (was $60) (minimum of 4 hours) $100 Service Fee
Category D ATC-132 ISDN Videoconferencing Black Box Theater CLR-111	$75/Hr. (Additional long distance fees apply to ATC-132) $20/Hr. – Technician Fee Additional fees may apply depending on scope of activity	$115/Hr. (was $100) (Additional long distance fees apply to ATC-132) $20/Hr. – Technician Fee Additional fees may apply depending on scope of activity
Category E CPB 210 & 212 CPB 212 & 214 CPB 211 & 213 Campus Gallery	$85/Hr. (was $80) (minimum of 4 hrs) $150 Service Fee	$130/Hr. (was $120) (minimum of 4 hrs) $150 Service Fee
Category F CPB 210, 212 & 214	$125/Hr.(was $120) (minimum of 4 hrs) $200 Service Fee	$180/Hr. (minimum of 4 hrs) $200 Service Fee
Category G 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 H ARCC Arena	$150.00/Hr	$225.00/Hr.

Parking Lots K and L		
Equipment Rental Fees		
Portable PA System	$40 Per Day	$40 Per Day
Easel with One Pad	$30 Per Day	$40 Per Day
Wireless Microphone System	$40 Per Day	$40 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, B & C – Room 109-111 $900 Per Month Lab D – Room 112 $850 Per Month Lab E & F – Room 114 & 115 $800 Per Month Lab G – Room 116 $750 Per Month Lab H, I, J & K – Room 117-120 $625 Per Month	
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	
Key Replacement	$3 Per Key	
Parking	$5 per Registered Vehicle	
Self-Service Photocopier Self-Service Photocopier	Monthly Charge: .15 each – 1 to 20 sheets .10 each – 21 to 300 sheets .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	$50 per hour	
Telephone	$25 – Additional Jacks	
Affiliate Programs – Entrepreneurial Development Services (non-resident business client)	Basic - $25 per month Basic Plus - $50 per month Silver (Custom Package) - $100 per month Gold (Custom Package) - $150 per month	

Appendix C

Hagerstown Community College FY 14 Student Worker Hourly Allocation *(Pay Rates - $8.50, $9.50 and $10.50)*	
Central Administration - 10 60 6100 5081	**FY14 Approved Hours**
Maintenance & Custodial Services	2,800
Grounds Maintenance	1,000
Human Resources	1,500
College Advancement	960
Technical Innovation Center	400
Total Hours - Central Administration	**6,660**
Administration and Finance - 10 60 6155 5081	
Administration & Finance	500
Campus Store	1,500
Business & Procurement Services	2,040
Campus Police and Safety	3,000
Food Services	12,750
Information Technology	3,000
Total Hours - Administration and Finance	**22,790**
Student Affairs - 10 50 5100 5081	
Admissions, Records and Registration	4,500
ARCC	4,000
Athletics	1,500
Internship & Job Services	1,040
Children's Learning Center	4,128
Disability Support Services	990
Financial Aid	5,000
Fitness Center	3,200
Student Activities	1,900
Student Ambassadors & Welcome Center	7,731
Total Hours - Student Affairs	**33,989**
Academic Affairs - Instruction - 10 10 1100 5081	
Academic Testing Services	2,160
Adult Basic Education	3,500
Behavioral and Social Science	1,500
CE-Administration	2,500

Dental Programs	750
DEALS/Learning Support Center	9,500
Health, Physical Education & Leisure Studies	1,000
Technology & Computer Studies	1,600
Instructional Technology & Online Education	1,800
Library	2,500
Math	300
Science	2,300
Total Hours - Academic Affairs	**29,410**
Total - Institutional Student Worker Hours	**92,849**

Appendix D			
FY14 - Software			
Division/Department	**Description**		
Campus Store	GMonline	$	5,000
Information Technology	ImageNow E-Forms	$	27,500
Information Technology	Patch Management Software	$	12,000
Information Technology	Desktop Management Software	$	11,000
Information Technology	E-Mail Security Solution	$	18,000
Information Technology	Virtual Desktop Solution	$	31,000
Information Technology	Telephony Upgrade	$	10,000
Reprographic Services	Bulk Mailer 5	$	1,895
TOTAL - ADMINISTRATION AND FINANCE	**10 60 6155 6130**	**$**	**116,395**
President/Board of Trustees	Board Package Software	$	25,000
TOTAL - CENTRAL ADMINISTRATION	**10 60 6100 6130**	**$**	**25,000**
Planning & Institutional Effectiveness	Survey Monkey	$	200
Planning & Institutional Effectiveness	SPSS	$	288
Planning & Institutional Effectiveness	Snag-It	$	10
TOTAL - PLANNING & INSTITUTIONAL EFFECTIVENESS	**10 60 6120 6130**	**$**	**498**
Alternative Energy	Energy Management Software	$	900
Alternative Energy	Automation Tool Kits	$	400
Commercial Vehicle Transportation	Simulator Software	$	20,000
Cybersecurity	Cybersecurity	$	20,045
Digital Instrumentation & Process Controls	SCADA	$	300
Mechanical Engineering	Autodesk	$	4,000
Health Information Management	Medical Record Simulation Software	$	25,000
Information Systems Technology	Oracle	$	500
Information Systems Technology	3D Studio Max or Autodesk Education Suite	$	5,500
Information Systems Technology	Student Cert. Licenses	$	5,750
Mathematics	ProE	$	3,500
Mathematics	Maplesoft	$	2,500
Mathematics	Matlab	$	1,600
Nursing	Clinical Assignments for Healthcare Students (CAHS)	$	2,000
TOTAL - INSTRUCTION	**10 10 1100 6130**	**$**	**91,995**
Admissions, Records & Registration/Student Financial Aid	Chat Software	$	4,000
TOTAL - STUDENT AFFAIRS	**10 50 5100 6130**	**$**	**4,000**
	TOTAL	**$**	**237,888**

FY14 Memberships		
Unit	**Organization**	**Dues**
Administration & Finance	National Association of College & University Business Officers - NACUBO	$ 3,000
Administration & Finance	Maryland Association of Community College Business Officers - MACCBO	$ 250
Administration & Finance	University Risk Management & Insurance Association - URMIA	$ 300
Business & Procurement Services	Maryland Association of Community College Purchasing Officers - MACCPO	Free
Business & Procurement Services	National Institute of Governmental Purchasing - NIGP	$ 350
Business & Procurement Services	Maryland Public Purchasing Association - MPPA	$ 50
Business & Procurement Services	National Association of Educational Procurement - NAEP	$ 685
Campus Police & Safety	International Association of Campus Law Enforcement Administrators - IACLEA	$ 200
Campus Police & Safety	Association of Campus Law Enforcement Administrators - ACLEA	$ 50
Campus Police & Safety	Mid Atlantic Region Gang Investigators Network - MARGIN	$ 20
Campus Police & Safety	Maryland Chiefs of Police Association	$ 100
Campus Store	National Association of College Stores - NACS	$ 400
Campus Store	MACS - Mid-Atlantic College Stores - MACS	$ 150
Campus Store	Campus Computer Resellers Alliance	$ 100
Digital Printing & Design Services	Baltimore Postal Council	$ 100
Finance	American Institute of certified Public Accountants - AICPA	$ 394
Information Technology	Maryland Education Enterprise Consortium - MEEC	$ 1,000
Information Technology	MDREN	$ 1,500
Information Technology	EDUCAUSE	$ 1,180
TOTAL - ADMINISTRATION & FINANCE 10 60 6155 6340		**$ 9,829**
College Advancement	Council for Resource Development - CRD	$ 285
College Advancement	MCCFRP	$ 75
College Advancement	AFP and the Western Maryland Chapter	$ 300
College Advancement	Hagerstown Rotary Club	$ 600
College Advancement	Leadership Washington County	$ 2,500
Human Resources	Society for Human Resource Management - SHRM	$ 660
Human Resources	College & University Professional Association for Human Resources - CUPA HR	$ 795
Human Resources	Maryland Association of Affirmative Action Officers	$ 100
Human Resources	Washington County Society for Human Resource Management	$ 175
President	American Association of Community Colleges - AACC	$ 6,000
President	Association of Community College Trustees - ACCT	$ 4,000
President	Notary (B. Roulette)	$ 50
President	Volunteer Fire Company of Halfway (Valley Mall Site)	$ 125
President	Community Rescue Service	$ 125
President	Funkstown Volunteer Fire Company	$ 125
President	Hagerstown-Washington Co. Chamber of Commerce	$ 1,000
President	Hagerstown-Washington County Convention	$ 200
President	Maryland Association of Community Colleges - MACC	$ 50,000
President	Middle States Association	$ 10,000
President	Rotary Club of Hagerstown	$ 500
President	Community Colleges of Appalachia	$ 500
President	WestMEC	$ 460
President	Fraternal Order of Police	$ 125
Public Information & Government Relations	National Council for Marketing & Public Relations - NCMPR	$ 600
Public Information & Government Relations	Lynda.com	$ 700
TOTAL - CENTRAL ADMINISTRATION 10 60 6100 6340		**$ 80,000**
Academic Advising	Maryland Statewide Affinity Group for Directors of Counseling and Advising	$ 50
Academic Advising	National Academic Advising Association - NACADA	$ 260
Academic Advising	National Career Development Association - NCDA	$ 65
Academic Advising	National Career Development Association - NCDA	$ 65
Academic Advising	Maryland Career Development Association - MCDA	$ 25
Academic Advising	Maryland Career Development Association - MCDA	$ 25
Academic Advising	National Academic Advising Association - NACADA	$ 65
Academic Advising	National Academic Advising Association - NACADA	$ 65
Admissions, Records & Registration	American Association of Collegiate Registrars & Admissions Officers - AACRAO	$ 812
Admissions, Records & Registration	Maryland Association of Community College Registrars & Admissions Officers - MOCCRAO	$ 60
Admissions, Records & Registration	NAFSA - Association of International Educators	$ 380
Admissions, Records & Registration	National Association of Veterans' Program Administration - NAVPA	$ 200
Admissions, Records & Registration	MSACRAO - MD organization of AACRAO	$ 135
Athletics	National Athletic Directors Association	$ 300
Athletics	Maryland Athletic Directors Association	$ 150
Athletics	National Junior College Athletic Association (Men) - NJCAA	$ 1,057
Athletics	National Junior College Athletic Association (Women) - NJCAA	$ 927
Athletics	MD JUCO	$ 1,250
Children's Learning Center	National Association for the Education of Young Children - NAEYC	$ 610
Children's Learning Center	National Coalition of Campus Children's Centers	$ 100

Disability Support Services	Maryland Association on Higher Education and Disability - MD-AHEAD	$	25
Disability Support Services	Access Text Network	$	500
Fitness Center	NSCA Journal of Strength and Conditioning Research	$	135
Internship & Job Services	National Society for Experiential Education - NSEE	$	135
Internship & Job Services	National Association of College and Employers - NACE	$	225
Internship & Job Services	National Career Development Association - NCDA	$	85
Student Affairs	Chief Student Affairs Officers	$	50
Student Financial Aid	National Association of Student Financial Aid Administrators - NASFAA	$	1,700
Student Financial Aid	Eastern Association of Student Financial Aid Administrators - EASFAA	$	150
Student Financial Aid	DE-DC-MD Association of Student Financial Aid Administrators	$	80
	TOTAL - STUDENT AFFAIRS 10 50 5100 6340	**$**	**9,686**
Accounting, Business & Economics	National Business Education Association	$	320
Accounting, Business & Economics	International Association for Accounting Education and Research	$	50
Administration of Justice, Paralegal Studies & Political Science	American Political Science Association	$	55
Administration of Justice, Paralegal Studies & Political Science	Midwest Political Science Association	$	65
Adult Basic Education	Maryland Association for Adult Community and Continuing Education (MAACCE): Conference	$	160
Adult Basic Education	Maryland Association for Adult Community and Continuing Education (MAACCE): Membership	$	40
Behavioral & Social Sciences	Council for Standards in Human Service Education - CSHSE	$	500
Behavioral & Social Sciences	National Association of Social Workers - NASW	$	190
Behavioral & Social Sciences	National Council for Geographic Education	$	80
Behavioral & Social Sciences	National Association for the Education of Young Children - NAEYC	$	90
Behavioral & Social Sciences	Eastern Sociological Society	$	130
Behavioral & Social Sciences	National Association of Special Education Teachers	$	45
Behavioral & Social Sciences	Association of Teacher Educators	$	100
Behavioral & Social Sciences	Association for Psychological Sciences	$	200
Behavioral & Social Sciences	American Psychological Association	$	100
Behavioral & Social Sciences	International Reading Association	$	39
Behavioral & Social Sciences	World History Association	$	150
Behavioral & Social Sciences	Conference of Latin American Historians	$	96
Behavioral & Social Sciences	Archeological Society of Maryland	$	50
Behavioral & Social Sciences	Southern Historical Association	$	100
Commercial Vehicle Transportation	Maryland Motor Truck Association	$	240
Commercial Vehicle Transportation	National Association for Publicly Funded Truck Driving Schools - NAPFTDS	$	200
Commercial Vehicle Transportation	Women in Trucking	$	200
Commercial Vehicle Transportation	Transport Topics	$	85
Dental Assisting	American Dental Education Association: Program Coordinator Active	$	125
Dental Assisting	American Dental Education Association: Program Coordinator Active	$	945
Dental Assisting	ADA: American Dental Affiliated Member	$	125
Developmental Education & Adult Literacy Services	National Association of Developmental Education - NADE	$	400
Developmental Education & Adult Literacy Services	Developmental Education Association of Maryland - DEAM	$	350
Developmental Education & Adult Literacy Services	Teachers of English as a Second Language - TESOL	$	95
Developmental Education & Adult Literacy Services	National Council of Teachers of English - NCTE	$	150
Developmental Education & Adult Literacy Services	Association of Faculties of the Advancement of Community College Teaching - AFACCT	$	600
Developmental Education & Adult Literacy Services	College Readiness and Learning Association - CRLA	$	120
Developmental Education & Adult Literacy Services	American Mathematics Association for Two Year Colleges - AMATYC	$	455
Developmental Education & Adult Literacy Services	Mathematical Association of America - MAA	$	194
Emergency Management Services	National Association of EMS Educators	$	85
Emergency Management Services	National Network of Health Career Programs in Two-Year Colleges - NN2	$	65
Emergency Management Services	National Network of Health Career Programs in Two-Year Colleges - NN2	$	225
English & Speech	National Communication Association	$	330
English & Speech	National Council Teachers of English	$	245
Fine, Visual & Performing Arts	Maryland Area College Music Association (Formerly CHEM)	$	100
Fine, Visual & Performing Arts	College Art Association	$	100
Fine, Visual & Performing Arts	CECA National Council for Education in the Ceramic Arts	$	70
Fine, Visual & Performing Arts	International Sculpture Center	$	95
Graphic Design Technology	AIGA-American Institute Graphic Artists	$	150
Health, Physical Education & Leisure Studies	Maryland Assoc. of HPERD	$	200
Health, Physical Education & Leisure Studies	American Assoc. of HPERD	$	200
Health, Physical Education & Leisure Studies	National Association of Athletic Trainers	$	250
Industrial Technology, Mechanical Engineering & Alternative Energy	ISA - Instrumentation Society Of America	$	100
Industrial Technology, Mechanical Engineering & Alternative Energy	American Society of Plumbing Engineers	$	185
Industrial Technology, Mechanical Engineering & Alternative Energy	American Society of Mechanical Engineers	$	138
Industrial Technology, Mechanical Engineering & Alternative Energy	NABCEP Green Sponsor:	$	1,000
Industrial Technology, Mechanical Engineering & Alternative Energy	Society of Women Engineers	$	120
Information Systems Technology, Web & Multimedia	Lynda.com	$	3,250
Information Systems Technology, Web & Multimedia	International Systems Security Association	$	95
Information Systems Technology, Web & Multimedia	IEEE	$	185
Languages & Philosophy	American Association for the Teaching of Spanish and Portuguese - AATSP	$	75
Languages & Philosophy	American Council for the Teaching of Foreign Languages - ACTFL	$	75
Languages & Philosophy	Maryland Foreign Language Association - MFLA	$	50
Mathematics	National Council of Teachers of Mathematics - NCTM	$	104
Mathematics	National Association of Community College Teacher Education Programs	$	220
Mathematics	Mathematics Association of America - MAA	$	500

Mathematics	American Mathematics Association for Two Year Colleges - AMATYC	$	160
Mathematics	Maryland Mathematics Association for Two-Year Colleges 5@$10	$	50
Mathematics	Association of Supervision and Curriculum Development - ASCD	$	89
Medical Assisting & Phlebotomy	American Medical Technologists	$	50
Medical Imaging	ASRT	$	110
Nursing	Maryland Association of Associate Degree Nursing Directors - MAADND	$	150
Nursing	Maryland Council of Directors of Associate Degree and Baccalaureate Nursing Program Membership	$	50
Nursing	National Association for Associate Degree Nursing - NOADN	$	125
Nursing	National Association of Practical Nurse Education and Services INC. (Membership for 2 faculty)	$	150
Nursing	INASCL Membership for Lab Coordinator and Lab Assistant	$	190
Nursing	Society for Simulation in Healthcare	$	165
Police Academy	International Association of Chiefs of Police	$	120
Science	Human Anatomy and Physiology Society - HAPS	$	270
Science	American Chemical Society - ACS	$	348
Science	Two-Year College Chemistry Consortium - 2YC3	$	50
Science	American Society for Microbiology - ASM	$	60
Science	National Association for Biology Teachers - NABT	$	74
Science	American Association for Physics Teachers - AAPT	$	140
Science	American Pharmacists Association - APhA	$	40
Science	American Society of Health Systems Pharmacists - ASHP	$	250
Science	Maryland Society Health Systems Pharmacies - MSHP	$	100
Science	Pharmacy Technician Educators Council - PTEC	$	90
Science	American Institute of Aeronautics and Astronautics - AIAA	$	115
Science	Sigma Xi	$	95
Science	American Society of Plant Biologists	$	130
Science	National Science Teachers Association - NSTA	$	225
	TOTAL - INSTRUCTION 10 10 1100 6340	**$**	**18,452**
Continuing Education - Administration	LERN- national organization that researches trends in Continuing Education	$	600
Continuing Education - Administration	National Council for Continuing Education and Training	$	350
Continuing Education - Administration	Affinity Group meetings	$	121
Technical Innovation Center	National Business Incubation Association - NBIA	$	600
Technical Innovation Center	Maryland Business Incubation Association - MBIA	$	350
	TOTAL - CONTINUING EDUCATION ADMINISTRATION 10 40 4110 6340	**$**	**2,021**
Continuing Education - Business & Professional Development	Cumberland Valley SHRM	$	35
Continuing Education - Business & Professional Development	Greater Chambersburg Chamber of Commerce	$	277
Continuing Education - Business & Professional Development	Chamber of Commerce of Martinsburg-Berkeley County	$	645
Continuing Education - Certification & Licensure	Pen-Mar Regional Association of REALTORS includes MAR adding PAR addition $100 est included	$	600
Continuing Education - Certification & Licensure	National Notary Association	$	55
Continuing Education - Certification & Licensure	Real Estate Educators Association - REEA	$	150
Continuing Education - Certification & Licensure	MREEA - Maryland Real Estate Educators Association	$	25
Continuing Education - Certification & Licensure	Affinity Group meetings	$	100
Continuing Education - College for Kids	National American Camp Association	$	95
Continuing Education - Information Technology & Trades	NABCEP Green Sponsor	$	1,500
Continuing Education - Lifelong Learning	Community Service Affinity Meetings	$	50
Continuing Education - Lifelong Learning	NCCET Annual Conference	$	500
Continuing Education - Lifelong Learning	American Association for Long-Term Care Nursing	$	175
	TOTAL - CONTINUING EDUCATION INSTRUCTION 10 10 1190 6340	**$**	**4,207**
Facilities	APPA	$	500
Facilities	NFPA	$	300
Maintenance	NFPA	$	300
Maintenance	Certified Nurseryman PA & MD	$	350
Maintenance	MD Public Agency Applicator Certification	$	50
	TOTAL - FACILITIES/PLANT PERATIONS & MAINTENANCE 10 70 7100 6340	**$**	**1,500**
Academic Affairs	Maryland Community College Learning Assessment Group - MCCLAG	$	50
Academic Affairs	Chief Academic Officers - ICAO	$	100
Academic Affairs	League of Innovation	$	1,000
Academic Affairs	Association of Faculties of the Advancement of Community College Teaching - AFACCT	$	650
Academic Affairs	Maryland Online	$	6,000
Academic Testing Center	National College Testing Association	$	175
Academic Testing Center	Maryland College Testing Association	$	75
Academic Testing Center	Center for Academic Integrity	$	150
Chairs & Directors	Community College Benchmarking Project (Possibly in Barb Macht's budget)	$	1,000
Chairs & Directors	American Council of Education - ACE		Based on FTE
Instructional Technology & Online Education	Maryland Distance Learning Association	$	150
Instructional Technology & Online Education	COADEC	$	125
Library	Congress of Academic Library Directors - CALD	$	40
Library	MD Community College Library Consortium - MCCLC	$	50
	TOTAL - ACADEMIC SUPPORT 10 40 4100 6340	**$**	**9,565**
Planning & Institutional Effectiveness	Maryland Community College Research Group - MCCRG	$	50
	TOTAL - PLANNING & INSTITUTIONAL EFFECTIVENESS 10 60 6120 6340	**$**	**50**
	GRAND TOTAL - FY14 MEMBERSHIPS	**$**	**135,310**

	FY14 Equipment		
Unit	**Description**		
Campus Police and Safety	Security Cameras	$	25,000
Digital Printing & Design Services	Perforating/Numbering Machine	$	7,750
Food Services	Electric Vehicle	$	19,000
Information Technology	Cloud LDAP Server		
Information Technology	NAC Solution	$	50,000
Information Technology	Desktop computers (10)	$	9,000
Information Technology	Laptop Computers (5)	$	4,500
Information Technology	High-end Desktops (1)	$	2,900
Information Technology	Increase SAN space	$	55,000
Information Technology	Laptop Cart Upgrade (40)	$	32,000
Information Technology	Testing Center Computers (35)	$	31,500
Information Technology	Tablets (25)	$	15,000
Information Technology	VDI solution	$	45,000
Information Technology	Firewall for TIC	$	25,000
Information Technology	Switches for TIC	$	40,000
Information Technology	Wireless for TIC	$	8,000
Information Technology	Telephony	$	2,000
Procurement & Business Services	Pallet Jack	$	-
TOTAL - ADMINISTRATION AND FINANCE	**10 60 6155 7000**	**$**	**371,650**
President/Board of Trustees	iPads	$	7,000
Public Information & Government Relations	Electronic Sign	$	60,000
Public Information & Government Relations	Wide Angle/Macro Camera Lense	$	1,000
TOTAL - CENTRAL ADMINISTRATION	**10 60 6100 7000**	**$**	**68,000**
Technical Innovation Center	Centrifuge	$	6,000
TOTAL - CE & BUSINESS SERVICES	**10 40 4110 7000**	**$**	**6,000**
Instructional Technology & Online Education	Mobile Device Pilot	$	50,000
Instructional Technology & Online Education	Portable Studio Equipment	$	23,000
Instructional Technology & Online Education	Short Throw Projectors - 14	$	22,000
Instructional Technology & Online Education	Whiteboards - 14	$	7,000
Instructional Technology & Online Education	Extron Equipment - 14	$	75,000
Instructional Technology & Online Education	Lecterns - 14	$	26,000
Instructional Technology & Online Education	Data Projectors - 6	$	12,000
TOTAL - ACADEMIC SUPPORT	**10 40 4125 7000**	**$**	**227,000**
Library	Library Collection	$	80,000
TOTAL - LIBRARY	**10 40 4120 7000**	**$**	**80,000**
Grounds	Zero Turn Mower	$	15,000
Grounds	Replacement Tools, Weed Eaters, Hoses, Hand Mower	$	3,000
Facilities	Furniture for 2 Offices in ARR (renovated file room)	$	10,850
Facilities	Office Furniture for Faculty Offices	$	24,000
Facilities	Bulletin Boards	$	1,400
Institutional	Furniture & Equipment	$	75,000
Maintenance	Electric Carts (2)	$	15,000
Maintenance	2-Way Radios	$	1,750
Maintenance	Asphalt Crack Sealer Equipment	$	2,750
TOTAL - FACILITIES	**10 70 7100 7000**	**$**	**148,750**
CE-Trades	Electric Powered Pallet Jack	$	3,500
TOTAL - CONTINUING EDUCATION	**10 10 1190 7000**	**$**	**3,500**

Anatomy & Physiology	A & P Models	$	42,873
Behavioral & Social Sciences	Operant Chamber	$	2,500
Biology	Refrigerator	$	200
Biology	Antibiotic Dispenser	$	1,200
Biology	GasPack Anaerobic	$	850
Biotechnology	Spectrophotometer	$	4,000
Biotechnology	Pipetters	$	450
Biotechnology	ph Meter	$	1,200
Chemistry	Chromatograph	$	25,000
Chemistry	Vernier Chargers	$	375
Commercial Vehicle Transportation	Tires	$	14,000
Cybersecurity	Cisco Router	$	67,500
Cybersecurity	Juniper Router	$	31,824
Cybersecurity	Cisco Switch	$	14,740
Cybersecurity	Juniper Switch	$	12,684
Emergency Medical Services	Airway Management Trainer	$	2,533
Fine, Visual & Performing Arts	Manlift	$	14,000
Fitness Center	Multi Hip	$	3,999
Fitness Center	Pectoral Fly/ Rear Deltoid	$	4,199
Medical Assisting & Phlebotomy	Microscopes	$	7,000
Physics	Labquest Package	$	9,000
TOTAL - INSTRUCTION	**10 10 1100 7000**	**$**	**260,127**
Disability Services	Livescribe Smart Pens	$	1,233
Disability Services	Dolphin Easy Converter	$	1,400
TOTAL - STUDENT AFFAIRS	**10 50 5100 7000**	**$**	**2,633**
	TOTAL	**$**	**1,167,660**