Hagerstown Community College

Annual Plan and Budget
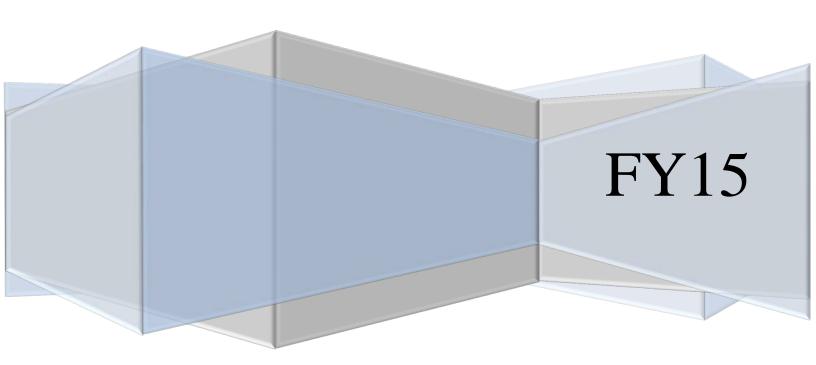
FY15

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As part of its integrated annual planning, budgeting and evaluation model, planning meetings were held with all units during fall 2013. 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. Additionally, this plan includes components that were generated from Middle States self-study committee work.

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
6. Personnel and Organizational Structure
7. Technology

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

Unit plans were built upon the College's vision, institutional priorities, and strategic plans, as well as needs within the unit. Units reported projected needs for maintaining productivity and improving results; resources needed to maintain or improve productivity (e.g., personnel, supplies, equipment, facilities); a timeline for each need; persons responsible; and assistance that may be required outside of the department. This information is the foundation for the unit's plan and budget.

Once all meetings were held, the President held 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 of the next two to three years. In this regard, the retreat agenda was designed to emphasize the following areas:
   a. Strategic goals and institutional priorities for FY15
   b. The major CIP projects that will be completed over the next two to three years with related financial and operational matters

c. The details for the FY 15 Plan and Budget and early projections for FY 16 Plan and Budget
d. A broad overview of the likely revenues and expenditure priorities in the FY 15 Plan and Budget
e. Development of consensus strategies for FY 15 and 16 to manage more students with fewer dollars per student
f. Key components and plan for finalizing and implementing the updated 2018 Strategic Plan
g. Middle States self-study committee work

Cost-benefit discussions and priority setting were core topics that crossed most of the above listed retreat 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 four areas: cost center base budgets, productivity funds, designated funds, and contingency 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 15:

a. Faculty alternative assignments
b. Adjunct faculty, faculty overload and tutorial/independent study
c. Student workers
d. Professional development
e. Institutional memberships
f. Employee tuition reimbursement
g. Software
h. Early College and Opportunity Scholarship Funds
i. 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, the institutional effectiveness model, the 2018 Strategic Plan, the Student Learning Outcomes Assessment Plan (2014), the Information Technology Strategic Plan

(2014), the Facilities Master Plan (January 2014), 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.

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

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

Mission

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

Vision

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

FY 15 INSTITUTIONAL PRIORITIES

The following priorities are essential to HCC's future success and serve to provide guidance for annual budget and planning work. They align with HCC's mission, vision, and strategic goals. These priorities are intended to be helpful at both the unit and institutional levels.   They all are strategically important institutional areas targeted for special attention during 2014-15. These eleven priorities require collaboration among many units of the College, since each priority crosses multiple divisions and / or departments. A number of the items represent the continuation of initiatives that began in FY 13 or earlier, since large, complicated projects typically require multiple years to complete. Included with each initiative are the names or titles of the lead persons assigned to move the projects ahead, as well as bulleted listings of the major related components. The priorities also correspond with many areas of inquiry to be covered in the 2014 Middle States Self-Study, which will be finalized in FY 15.

(1) Complete the Middle States Self-Study and apply the findings, as needed, to make appropriate adjustments to the strategic plan and the FY16 institutional planning priorities (G. Altieri, trustees, D. Warner, B. Macht, S. McGee, A. Barker, president's cabinet, division and department heads, faculty and all staff)

Major Related Components:

- Address policy gaps that HCC needs to develop as a result of the self-study process.
- Begin to implement Self-Study recommendations where appropriate.
- Continue to align Self-Study work with ongoing planning and assessment activities.
- Incorporate a review of the revised Middle States Characteristics of Excellence, which includes seven new standards (in draft as of December 2013), for consistency and congruence with the current 14 standards as they are applied in the HCC self-study process within context of mission and institutional integrity.

(2) Initiate several enrollment enhancement projects, including improvements to the master class schedule, starting an Honors Program, increasing the STEMM Middle College enrollments, reworking Continuing Education offerings, and expanding regional student recruitment for under-subscribed programs (G. Altieri, D. Warner, R. Becker-Cornblatt, T. Shank, T. Thorn, K. Crawford, M. Martin, M. Carlson, J. Horton, J. Chambers, department and division chairs / directors, and student services unit heads)

Major Related Components:

- Continue the master class schedule improvement project in FY15 that will target changes faculty and academic officers can make to course scheduling that will enhance both course and program completion levels and also expand opportunities for early college, place bound, as well as older students to complete an HCC credential. Also, manage course sections to bring average class sizes to 17 students.

- Expand the continuing education offerings for allied health workers and other career professionals and find other niche markets similar to the Nora Roberts Institute which has great growth potential as a locally connected program that has national appeal.
- Produce substantial increases in the STEMM Middle College enrollments by adding more timely recruitment and marketing components, providing more program tracks (especially a pre-medical studies track), expanding academic advising components, and designing additional special features into the program and preparing for how best to size the program to maintain its high quality.
- Begin to implement on a substantial scale regional recruitment activities for some of HCC's most unique, but expensive programs, that are not found at most community colleges but whose graduates have high employment opportunities. The goal is to fill empty seats, increase graduation rates to meet employer needs, and to increase revenue to match program costs. Pilot activity in this area took place in FY14; however, a special budget allocation to support this activity is included.
- Begin the faculty designed and lead student honors program that will make available honors curricular options for all HCC degree programs.
- Continue to work with the Washington County Public Schools and the Greater Hagerstown Committee on a number of projects that are intended to increase the number of local high school students who continue to college.

(3) Complete Information Technology (IT) system assessments and develop goals and planned funding to be more reflective of the high costs, substantial training needs, and organizational development requirements necessary for the College to remain technologically current. (A. Barker, G. Altieri, D. Warner, C. Fentress, J. Horton, T. Shank, Technology Planning Council, PIGR staff, other members of the president's cabinet, division and department heads, and faculty and staff)

Major Related Components:

- Complete a revised version of the Technology Plan, including provisions to improve disaster recovery capabilities, and revise the HCC 2018 Strategic Plan and the annual planning work in FY16 to reflect the new challenges.
- Complete a major update to the web site and its search capabilities no later than December 2014.
- Continue to align IT goals with the most important institutional priorities and continue to assess longer range needs and related costs and prepare a report of the findings to be completed no later than December 2014.
- Continue to plan for the back-up data center for IT as part of the Learning Resources Center project.
- Address data security, including staff training.

(4) Continue to implement the multi-year academic development project, with a special emphasis in FY15 on academic standards as well as outcomes assessment (D. Warner, J. Horton, M. Carlson, academic officers, faculty, academic staff, as well as selected student services units, and LT staff)

Major Related Components:

- Under the guidance of the Office of the VP of Academic Affairs, continue work to review and implement instructional practices that will assure uniformity of application of high academic standards across the curriculum that would state the minimum expectations for students in credit courses and programs and how students will be graded and recognized for the verified learning they accomplish.
- Continue the faculty's multi-year project to improve outcomes assessment work covering courses, programs, and general education and continue to build linkages between this work and the College's annual and strategic planning and budgeting systems.
- Implement recommendations of the ad hoc shared governance study group that was convened in FY14 with a charge to identify and suggest financially feasible improvements to the faculty load, promotion, and tenure (FLPTC) policies and practices.
- Begin to implement a student honors curriculum that is scheduled to be developed in FY14 by a faculty study group working with the academic vice president. The program design will permit all qualifying students to pursue their chosen program of study following a rigorous honors model that would be more challenging than the standard requirements in the major.
- Conduct analysis of gaps in academic policies and procedures and address these matters through administrative or shared governance policy development.

(5) Continue to shift the emphasis from measuring student success to enhancing student success by applying more best practices in academic support services, master class scheduling, student career counseling, and retention and program completion (D. Warner, J. Chambers, D. Schoenenberger, M. Martin, H. Barnhart, M. Carlson, J. Adams, division chairs and directors, student services department heads, program coordinators, and academic advisors)

Major Related Components:

- Plan for the expanded student use of the Learning Support Center and its services.
- Plan to expand counseling interventions to assist with student retention and program completion.
- Rework the process for the development of the master course schedules to be more reflective of best practices to enhance student enrollments and program completion.
- Place more emphasis on completing the feedback loop from assessments to changes that produce better results.

(6) Continue to expand online programs into various credit and non-credit areas as well as make available online student services to meet emerging student needs and preferences (D. Warner, J. Horton, B, Stull, A. Barker, M. Carlson, T. Shank, C. Fentress, J. Chambers, department and division chairs / directors and faculty and staff)

Major Related Components:

- Implement policy and procedures to authorize the selected use of MOOCs to be used to enhance student course and program completion.
- Study online course and program success levels and develop recommendations for improvement as may be needed.

- Rework job descriptions, procedures, and practices in student services to more fully provide online students comparable support and the variety of special services that are provided to students attending traditional classes.
- Continue to develop and implement online instructional training for faculty, with a special emphasis on adjuncts.

(7) Continue to pursue grant dollars to support strategic goals and further expand private fund raising initiatives (G. Altieri, trustees, S. Lowman, L. Stewart, foundation board members, alumni association, B. Macht, D. Warner, A. Barker, A. Shepard, T. Shank, J. Chambers, division chairs and directors, program coordinators, faculty and staff)

Major Related Components:

- Initiate special fund raising activities to support the growth of both academic and athletic scholarships, under a new structure, and reduce the substantially negative impact that federal cut-backs in Pell grant availability will have on HCC's current and prospective students.
- Complete the fund raising campaign with focus on equipping the new spaces in the Student Center and the Learning Resources Center.
- Continue the special initiative to organize events and expand communications in support of raising more funds from alumni who are no longer actively connected with the College.
- Initiate a new endowment fund within the HCC Foundation dedicated to educational program enhancements for students majoring in any of the performing or visual arts.
- Continue to make strategically important choices regarding grants development and management to reflect institutional priorities and related resource challenges.
- Further expand the partnership with Johns Hopkins University in the area of cybersecurity education and training that was initiated in FY14, with an emphasis on securing federal grant funds to provide programs that would help support ongoing efforts to bring a federal cybersecurity training center to the Robinwood area.

(8) Continue to review the College's sources of revenue and projected expenditures and establish revenue enhancement strategies and place more emphasis on sustainability budgeting for all programs and services (G. Altieri, S. Lowman, A. Barker, B. Macht, D. Warner, J. Chambers, C. Cox, A. Shepard, J. Felice, D. Bittorf, trustees, foundation board members, the alumni association and others)

Major Related Components:

- The President and the HCC Trustees will continue to work with the County Commissioners to increase their funding for the College and reverse the trend of reductions in County dollars on a per student or FTE basis.
- Financial services, in cooperation with instructional areas, will be tasked to develop sustainability budgeting models that will reflect total program and service costs and the related revenue and mission based "benefits" these activities provide to both students and the local community.
- A special student financial aid study will be conducted in FY15 to determine the scope of the growing problem for local students to afford an HCC education, given the federal

financial aid cutbacks, weak County funding, and increases in tuition and fees. A summative report of the study's finding is to be completed no later than December 2014.

(9) Revitalize the College's full range of business programs and services, inclusive of credit programs, Continuing Education, and the Technical Innovation Center's (TIC) business services (G. Altieri, T. Shank, J. Riley, D. Warner, J. Horton, continuing education program managers, other members of the president's cabinet, division and department heads, and other selected staff)

Major Related Components:

- Current enrollments in business studies and businesses seeking education related services the College makes available are below optimum levels. A comprehensive study will be conducted in FY15 to determine what changes the College can make to increase the number of local businesses that hire graduates from the College's business programs and are actively involved in using College programs for providing continuing education for their employees. The study group report will be completed by May 2015.
- Finish the work begun in FY14 to reshape the business services provided by the TIC and continuing education to be more attractive for both start-up businesses as well as those that need education related assistance to continue their success.
- Continue to develop the partnerships with all the groups working to make the Mt. Aetna Farms Technology Park project a major economic development engine for the County and the region.

(10) Continue to emphasize faculty and staff professional development, shared governance, and the pursuit of best practices to improve campus communications and visibility of human resources practices (D. Marriott, B. Kirkpatrick, D. Warner, J. Horton, D. Madron, J. Chambers, B. Macht, A. Barker, J. Metcalf, T. Shank, C. Fentress, M. Carlson, department heads, Governance Council, and faculty and staff leaders)

Major Related Components:

- Continue to make improvements in the services provided and the resources available from the Fletcher Faculty Professional Development Center.
- Implement the recommendations of the shared governance ad hoc campus communications study group that convened in FY14 with a charge to identify best practices to improve campus communications.
- Complete the update of the HR Employee Manual to make all HR policies and procedures easily accessible and consultations with HR professionals readily available.

(11) Complete the Student Center expansion project, begin design work for the Central Plant (HVAC) upgrade, and make further improvements to maintaining campus grounds in a cost-effective manner as well as make enhancements to campus safety and security systems (G. Altieri, A. Barker, D. Warner, J. Chambers, D. Baker, J. Metcalf, G. Rath, H. Gautney, other members of the president's cabinet and selected departments heads, faculty and staff)

Major Related Components:

- Make any final enhancements to the Robinwood Drive and College Entrance Project as may be needed, and carefully monitor the completion of the Student Center Expansion Project so that it stays within a very restricted budget and is completed prior to the Middle States visit in April 2015.
- Implement a new cost effective model for maintaining campus gardens and grounds in a cost-effective manner, using volunteers, facility staff, student workers, and contracted services.
- Implement the recommendations of the shared governance ad hoc Campus Safety and Security Study Group that in FY14 with a charge to identify best practices to improve campus safety and security. Concurrently, further implement components of the campus safety and security enhancement plan.
- Keep the planning and design work for the Central Plant upgrade on schedule for completion in FY 15.
- Conduct a study to be completed in May 2015 to reduce campus energy consumption and expand environmental sustainability best practices.
- Begin planning for the renovation of the Learning Resource Center, with emphasis on "Library of the Future," IT back-up data center, Middle College and Campus Police and Security spaces.

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.

Continuing Education and Business Services (CEBS) restructured its department in April 2014 to make better use of staff talents. The Lifelong Learning Coordinator moved from the CEBS office to HCC's Valley Mall site to provide oversight and leadership at that location. In turn, CEBS's Certification and Licensure program manager will also be overseeing the College for Kids program, along with the program manager for IT, Trades and Transportation.

Effective July 1, 2015, the Fletcher Faculty Development Center will report to the Associate Dean of Online and Instructional Support Services (formerly titled Associate Dean of Instructional Technology and Online Education). This will further enhance the Center's outreach to both credit and credit-free faculty. It will also provide greater guidance to the Center's programs to more completely address technology-based instructional designs and related faculty support systems.

Faculty are supervised by division chairs, who are a full-time faculty members elected by their division for a period of three years, or by division directors, who are appointed. The leadership model in the Behavioral and Social Sciences/Business division changed on July 1 from that of an elected division chair to an appointed division director.

The Athletic Scholarship and Booster Support Committee (ASBSC) will serve as a committee whose purpose will be to oversee the awarding of athletic scholarships and fundraising for athletics within the Hagerstown Community College Foundation, Inc.. Fundraising done by the ASBSC and the HCC Booster Club Leadership Group will be inclusive of memberships in the Boosters, proceeds from the Al Shaeffer Volunteers who manage and staff the Courtside Café, personal solicitations, and fundraising events.

The vacant position of Admissions Specialist for Prior Learning will shift from the Student Affairs division to Academic Affairs. Responsibility for awarding credit for prior learning, as well as non-routine evaluations of transfer credits, will shift to the Coordinator of Curriculum and Academic Systems, who reports to the Director of Instruction.

The grants function will move from reporting directly to the Vice President, Administration and Finance to the Director, Finance. A new professional position was funded in FY14 and will now serve as the Assistant Director, Finance. This position will provide financial oversight of the grants function as well as insure compliance with regulations. Funding for the Grants Compliance Officer was reallocated to an Accounting Associate position which will provide support for grants accounting and reporting.

New academic programs will be offered during FY 15. Dental Hygiene, which will begin in Fall 2014, and Electrical Engineering Technology, scheduled for Spring 2015. The programs will attract students and provide much-needed training to develop a skilled workforce for local clinics, manufacturers, and businesses.

Hagerstown Community College is committed to providing a safe and healthy working and learning environment for students, faculty, staff, and visitors. In November, an ad hoc committee was appointed and charged with reviewing HCC's smoking policy and guidelines. As a result of the committee's findings, it was recommended to the President that HCC transition to a tobacco-free campus. The recommendation was presented to and approved by the HCC Board of Trustees at the March board meeting. The tobacco-free campus policy will become effective January 1, 2015. The policy includes a provision that requires college administration to maintain smoking cessation programs for students and employees. The Student Government Association is working with the Washington County Health Department to conduct several smoking cessation programs on campus. These efforts will be ongoing.

STRATEGIC GOALS AND RELATED ACTION PLANS FOR FY 15

The 2018 Strategic Plan objectives expected to have an impact in FY 15 have been addressed in this plan and budget document. Action plans to support the achievement of the objectives are detailed in the 2018 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

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

2.1   Maintain excellent student-centered teaching, as well as high academic standards

2.2   Further develop the Fletcher Faculty 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 with a special focus on growing the early college programs (ESSENCE, STEMM Middle College)

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 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 Further develop the Technical Innovation Center (TIC) to advance community economic development, and 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 new 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 and program offerings in credit and credit-free instruction

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

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 tied 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 ensure 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 fundraising 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 15 GENERAL FUND REVENUE

Student Tuition and Fees (Credit and Credit-free)

For HCC, student tuition and fees provide approximately 48 percent of the College's operational budget. The FY 15 budget includes credit tuition of $12,579,777 (Appendix A), credit-free tuition of $1,473,691, and student fee revenue of $2,372,170.

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 15 credit tuition projections are built with a 2.5 percent tuition increase.

- County: From $107 to $110 per credit hour
- Out-of-County: From $168 to $172 per credit hour
- Out-of-State: From $220 to $226 per credit hour

It is anticipated that credit enrollments will remain flat. The College has experienced a decline in applications and it is believed that the cost of education continues to be a challenge to many. The projections include enrollments for the following new and expanding academic programs:

- Police Academy
- Dental Hygiene
- Electrical Engineering Technology
- Middle College

FY15 credit-free tuition is expected to increase by approximately $36,390 or 2.53 percent. 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: 30 percent increase above direct costs to cover indirect costs
- Educational Conferencing and Workshops: 40 percent increase above direct costs to cover indirect costs
- Contract Training: 55 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 14 actualized fee revenue, projected enrollment and Board-approved Student Fees (Appendix B). Fees are expected to increase approximately 7.17 percent. This is a reflection of adjustments to course and the new and expanded academic programs listed above.

In an effort to keep enrollment and retention strong in FY15 and beyond, HCC's President, Dr. Guy Altieri, developed 12 guiding areas of emphasis. They are as follows:

1. Enhance the major enrollment funnels by making them longer and wider
2. Further promote student financial assistance
3. Reverse the decline in applications and related yield rates and establish triggers for reacting to application declines
4. Maintain proactive retention that includes faculty and staff contacts and the appropriate mix of campus life involvement to keep the varied student types engaged
5. Clarify for prospective students the opportunities for online education in its many forms and draw these options into the marketing and advising strategies
6. Strengthen the alignment of entry assessment, program selection, the effectiveness and efficiency of the master class schedule, retention and completion
7. Develop creative academic advisement protocols that also apply after a student's first semester, which better merge faculty and student services work

8. Expand the use of student orientation and the Learning Support Center to give students helpful regular feedback on progress to completion
9. Use the internet and social media to do much more in growing enrollments, as well as increasing retention and completion
10. Effectively market HCC's programs and communicate with students in ways that produce increased inquiries
11. Use an integrated, data-informed and more technologically sophisticated approach to recruitment that includes a prospect potential rating scale
12. Create, maintain and improve partnerships with prospective and current students, their significant others and the community

State Funding

State aid for Maryland community colleges is funded through a formula that ties a percentage of the annual state aid allocated per full-time equivalent (FTE) at the four-year public colleges and universities to the state aid granted per FTE to the community colleges. According to the MACC Legislative Agenda "The funding formulas have been reduced five times since 2008 by reducing the percentage ties in the formulas and thereby reducing the annual state aid allocation to the community colleges." An MACC-led effort continues at the state level to restore the funding formulas by increasing the percentage tie each year until the full statutory intent of 29% is reached.

In FY15, the percentage tie was 19.7 percent resulting in a 6.2 percent increase in direct grants to community colleges to approximately $226 million. Funding from the direct grant is distributed to the individual community colleges based on the FY 13 audited FTE. HCC's share of this funding is $7.875 million, up from $7.366 million in FY 14.

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 15 from $4.08 million to $4.43 million. Hagerstown Community College will receive 17 percent, $765,263 of the small community college grant.

Overall, the FY 14 State allocation for HCC will increase by 7.24 percent to $8.64 million, 25 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.

According to the County's Citizen's Guide to the Budget, 52 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 $8,965,010 – no increase over FY14 funding. The College requested a modest 2 percent increase but the Board of County Commissioners was not able to support this increase. The County support provides 26 percent of the General Fund budget.

Investment Income and Miscellaneous Revenue

FY 15 General Fund Investment Income and Miscellaneous Revenue comprises approximately one percent or $323,950 of the total operating budget. Miscellaneous revenue consists of facilities rental, athletic fees, indirect cost reimbursements and library and parking fines. 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 15 is $34,354,900 (2.9 percent increase over the FY14 adjusted budget). The table below provides a side-by-side comparison of the FY 14 Adjusted Budget and the FY15 Projections.

HAGERSTOWN COMMUNITY COLLEGE FY 15 GENERAL FUND REVENUE BY SUBCLASS					
	FY14 ADJUSTED BUDGET	FY15 BUDGET	$ INCREASE	% INCREASE	% OF TOTAL
Tuition (Credit)	$ 12,385,503	$ 12,579,777	$ 194,274	1.57%	37%
Tuition (Non-Credit)	$ 1,437,301	$ 1,473,691	$ 36,390	2.53%	4%
Fees	$ 2,213,472	$ 2,372,170	$ 158,698	7.17%	7%
State Allocation	$ 8,056,656	$ 8,640,301	$ 583,645	7.24%	25%
County Allocation	$ 8,965,010	$ 8,965,010	$ -	0.00%	26%
Interest Income	$ 18,000	$ 25,000	$ 7,000	38.89%	0%
Other Revenue	$ 311,400	$ 298,950	$ (12,450)	-4.00%	1%
TOTAL REVENUE	**$ 33,387,342**	**$ 34,354,900**	**$ 967,558**	2.90%	**100%**

FY 15 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 86,588 hours for FY 15 (Appendix C).

The overall budget allocation for salaries and benefits is $25,070,499 which accounts for 73% of the total operating budget. The salary line items includes regular full-time and part-time faculty and staff, allocations for faculty promotions and staff reclassifications, a midpoint salary adjustment, credit and credit-free adjunct faculty, new and reallocated positions, part-time temporary positions, athletic coaches, student workers and overtime. Benefits include health care, employee tuition reimbursements, employer-paid social security and Medicare, pension administrative charges, and other minor expenses.

Positions were added, reallocated, and realigned to support institutional priorities and goals. Following is a summary of positions added in FY 15:

New and Reallocated Positions		
Position	**Department/Division**	**Notes**
Academic Advisor	STEMM Middle College	29 hours per week
Student Support and Recruitment	STEMM Middle College	
Cybersecurity Lab Technician (Two)	Technology and Computer Studies	Previously grant funded
Division Director	Behavioral and Social Sciences/ Business	
Simulation Clinical Skills Lab Assistant	Nursing	29 hours per week. Previously grant funded
Administrative Office Associate	DEALS/Learning Support Center	29 hours per week
Instructor, Electrical Engineering	Technology and Computer Studies	Position reallocation
Admissions Advisor	Admissions, Records & Registration	Position reallocation
Accounting Associate	Finance	Position Reallocation

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 2015. The budget includes a two percent of midpoint salary adjustment. Salaries also include an adjustment which is driven by

the State's action to increase the minimum wage from $7.25 to $10.10 per hour by July 1, 2018. The cost to fund these increases is approximately $369,000.

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 $174,003 to fund the annual required contribution (ARC). The College conducts a biannual actuarial study to determine the liability and corresponding ARC.

HCC continues to work with PSA Insurance and Financial Services to review plan designs, current costs and to solicit proposals regarding employee health care. As part of the renewal process for FY15, a recommendation was approved by the Board of Trustees to increase employee cost-sharing contributions in the following areas: employee deductibles, out-of-pocket maximums, prescription co-pays and employee contributions. Following is a summary of these changes:

- Increased employee deductibles
- Increased out-of-pocket maximums
- The prescription plan provider changed from Express Scripts to CareMark/CVS.
- Increased prescription co-pays

The operating budget also includes $35,000 for employee tuition reimbursement. This benefit is available to regular full-time employees. A tuition reimbursement applies to an approved program of study, beyond the associate degree level, at an accredited college or university. The reimbursement rate is established based on in-state tuition rates for select Maryland public institutions.

Contracted Services & Materials and Supplies

Contracted Services includes auditing, legal fees, service and maintenance contracts, lease agreements, software licensing agreements, repairs, rentals, marketing, transportation and hospitality. FY 14 projections decreased slightly to $2.98 million. The decrease is, in part, related to a realignment of contracted services for facilities. 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.

Approximately $100,000 is allocated to cover potential costs related to rental of a site for the Commercial Vehicle Transportation Program. This program has been located at the Volvo site for many years, but due to company expansion, an alternate site will need to be located for continued program offerings. Other additions include approximately $40,000 for Police Academy consultants, costs to support the STEMM Middle College (previously funded by the MSDE grant), and $33,000 for accreditation costs associated with the upcoming review by the Middle States Commission on Higher Education.

Materials and supplies include office supplies, materials of instruction, testing supplies, custodial/cleaning supplies, supplies to support the maintenance of plant, minor tools, audio

visual aids, and subscriptions. Collectively, the line items will increase 13.35 percent or $183,000 in FY 15 to $1.556 million. The increase is partially offset by the realignment or facilities line items previously mentioned. The other significant increase covers ATI testing supplies for the Nursing Division which were previously covered by a Nurse Support Program grant. Student fees were increased to offset this increased cost of the program.

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, Technology and Computer Studies and Alternative Energy. Funds have also been allocated to continue a document imaging project which began in FY11, to improve business process in the Facilities Department, to enhance data security and to implement a new Student Planning module.

Communication

The budget for communication will decrease by 2.36 percent to $290,000. 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. Through careful usage management and a review of charges, HCC expects to reduce charges associated with telecommunications.

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 $137,000 in FY 15 (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 as needed.

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 $122,000 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.

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 15, 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 mandated discounts and scholarships to support Early College Programs including the Middle College. The Early College Scholarships 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 allocation for Early College scholarships and state-mandated discounts is approximately $276,000. Additionally, HCC has allocated $50,000 to continue the Opportunity Scholarship Fund. The purpose of this scholarship is to provide financial assistance to potential students who normally would not qualify for funding based on financial need guidelines determined by the governmental bodies and private foundations. This funding provides HCC with the flexibility to offer assistance to motivated degree and certificate seeking students (usually on a full-time basis. College funds are also included under grants and subsidies to support students in the Job Training Student Resources Center and the Honors and Leadership Program bringing the total for grants and subsidies to $432,761.

Utilities

The FY 15 budget will increase by 8.3 percent to $1.137 million. Even with the recent opening of two new facilities, it is anticipated that these costs will not increase substantially. This is a result of newly negotiated usage rates, 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 14 and enhancements will continue into fiscal year 2015.

Fixed Expenses

Fixed expenses include student athlete insurance, building and liability insurance, workers compensation and unemployment insurance. FY14 premiums were a result of a comprehensive analysis of coverage and the issuance of a request for proposal. This solicitation resulted in very competitive markets keeping insurance costs for FY14 relatively flat. In FY15, the cost for property and liability insurance will remain consistent. However, increases are substantial increase are anticipated for Workers Compensation and Unemployment Insurance. The allocation also includes $10,000 for Builder's Risk coverage as the College will be undertaking the expansion of the Student Center in FY15.   The total budget for fixed expenses is $409,400.

Minor Construction and Deferred Maintenance

In an effort to further develop and manage a campus deferred maintenance plan and to provide for renovations to support instructional spaces, 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 $837,000 for this purpose. Projects include continued improvements to HVAC and Energy Management systems, sidewalk replacements, minor roof and ceiling repairs, campus signage and door replacements. The College will be required to relocate the Commercial Vehicle Transportation (CVT) program it is estimated that renovations totaling approximately $273,000 will be needed to upgrade leased

or purchased facilities. Additionally, HCC will be making modifications to existing space to accommodate an electrical engineering technology//digital instrumentation and process controls lab. It should be noted that both of these academic programs support the Economic Development Commission's Workforce Development Strategic Priority 2 which states "The trucking industry continues to exhibit a high demand for CDL-A drivers, a national trend as well as the largest demand occupation locally." As relates to electronics/digital instrumentation and process controls, this priority indicates, "The other recognized 'skills gap' evident in the local labor market is in advanced manufacturing occupations. The retrenchment in employment during the recent recession masked the pending skill shortages now being experienced in this industry. Larger companies are experiencing some difficulty in hiring Engineers, CNC Machine Operators and Programmers, Industrial Maintenance Technicians and PLC (Programmable Logic Controller) Technicians for current and anticipated openings."

Other Expenses

This expenditure category includes commencement, honors convocation, student recruitment, uncollectible accounts, transfer for student government and student organization activities, and credit card service fees. The FY 15 projection includes a decrease of 4.63 percent to approximately $337,000.

The largest single line item in this expenditure subclass is the transfer of funds for the student government association (SGA) and student club activities ($85,000). 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 15 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 15 to make improvements to the instructional computer labs, faculty and staff computer replacements, information technology infrastructure, instructional technology, safety equipment, upgrades to maintenance equipment and instructional equipment to support electronics, alternative energy, dental hygiene and other academic programs.

The total capital outlay budget for FY 15 is $851,652 (Appendix F).

Contingency

Additional funds totaling $180,000 have been set aside to absorb potential funding cuts and/or enrollment declines 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 $34,354,900 (2.82 percent increase). The table on the following page provides a side-by-side comparison of the FY 14 Adjusted Budget and the FY 15 Projections.

HAGERSTOWN COMMUNITY COLLEGE FY 15 GENERAL FUND EXPENDITURES BY SUBCLASS					
	FY 14 ADJUSTED BUDGET	FY15 BUDGET	$ INCREASE (From Adjusted Budget)	% INCREASE (From Adjusted Budget)	% OF TOTAL
Salaries and Wages	$ 20,128,053	$ 20,721,097	$ 593,044	2.95%	60.31%
Health Benefits	$ 2,327,896	$ 2,423,620	$ 95,724	4.11%	7.05%
Employee Tuition Reimbursement	$ 40,000	$ 40,000	$ -	0.00%	0.12%
Social Security & Medicare	$ 1,477,038	$ 1,529,959	$ 52,921	3.58%	4.45%
Other Benefits	$ 469,755	$ 355,822	$ (113,933)	-24.25%	1.04%
Contracted Services	$ 3,106,522	$ 2,983,931	$ (122,591)	-3.95%	8.69%
Materials & Supplies	$ 1,372,719	$ 1,556,007	$ 183,288	13.35%	4.53%
Communication	$ 297,000	$ 290,000	$ (7,000)	-2.36%	0.84%
Professional Development & Memberships	$ 268,518	$ 259,078	$ (9,440)	-3.52%	0.75%
Grants & Subsidies	$ 374,600	$ 432,761	$ 58,161	15.53%	1.26%
Utilities	$ 1,050,316	$ 1,137,471	$ 87,155	8.30%	3.31%
Fixed Charges	$ 366,028	$ 419,400	$ 53,372	14.58%	1.22%
Minor Construction/Deferred Maintenance	$ 589,670	$ 837,000	$ 247,330	41.94%	2.44%
Other	$ 353,472	$ 337,100	$ (16,372)	-4.63%	0.98%
Furniture & Equipment	$ 943,028	$ 851,652	$ (91,376)	-9.69%	2.48%
Contingency - General	$ 222,727	$ 180,000	$ (42,727)	-19.18%	0.52%
TOTAL EXPENDITURES	**$ 33,387,342**	**$ 34,354,900**	**$ 967,558**	**2.82%**	**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 nudge print textbooks off the shelves. According to an article in an 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.

At the beginning of FY15, the Campus Store will temporary relocate to the Robinwood Center while the Student Center undergoes an expansion and renovation. It is anticipated that revenue for the unit will decrease as a result of the continued evolution to the digital textbook market, alternatives such as Amazon for the purchase of textbooks and the location to a temporary site. This decline in revenue will also result fewer dollars spent on inventory purchases.

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.

The FY15 budget reflects a slight increase in in fees. However, trending enrollment declines will result in decreased revenue for the year. A cost benefit study of this area will be conducted as part of unit planning.

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.

During the renovation and expansion of the Student Center, a temporary dining area will be established in the vacated Campus Store. Menu selection will be limited with a "Grab and Go" style setup. Due to the changes, revenue is expected decline. Correspondingly, cost of goods sold should also decrease.

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 $88,000 – down from FY14 estimated surplus. The Campus Store and Technical Innovation Center will continue to generate a surplus with the Children's Learning Center and Food Services operating at a loss.

Unit	Revised Surplus / (Loss)
Campus Store	$ 279,680
Children's Learning Center	$ (113,979)
Food Services	$ (121,066)
Technical Innovation Center	$ 36,856
Net Surplus	$ 81,492

GRANTS

Grants make substantial contributions to instruction and services to HCC students. Some of the active "transformational" grants at the College as of May 2014 include the following:

- Fletcher Foundation Faculty Development Center (two grants, one ending 12/31/16 and one ending 8/1/17)
- S-STEM, National Science Foundation (ends 5/31/18)
- MHSCRC – NSPII, Phase 6: A Model to Increase Diversity, Completion, and Retention rates of Nursing Graduates in Western MD (ends 6/30/15)
- MHSCRC – NSPII, Phase 8: ADN to BSN Program (ends 6/30/15)
- Early College Innovation Grant (ends 8/31/14, but possibility of second grant)
- Department of Education – TRiO: Student Support Services (ends 8/31/15)
- Department of Education – TRiO: Upward Bound (ends 8/31/17)

- Who Will Care? (third award and ends 12/31/15)
- Appalachian Regional Commission Energy House (ends 12/31/14)

At the time this document was produced, several substantial grant applications were in process, pending and/or were expected to be awarded and are found on the chart below. Following this chart are overviews of those that will be written and submitted during FY 15.

PENDING GRANTS: Expected to be Awarded in FY 15		
Grant Name	**Description/Duration**	**Amount Requested**
National Science Foundation (NSF) - Cybersecurity II	Partnership with Johns Hopkins to provide cyber research opportunities, other cyber-related activities	$713,996
EARN - Implementation	Partnership with Montgomery College to enhance transportation/logistics training	$149,263 (amount shown for HCC; Montgomery also made additional request and is fiscal agent)

Grant Name	**Description/Duration**	**Amount Requested**
Nursing Support Program (NSP)II – Phase 9	Simulation projects that meet goals of NSP II	$295,447
Teen Parent	Project to assist teen parents in completing postsecondary education goals	$60,545
Child Care Professional Development Fund	Provides scholarships for students in early childhood education (1 year)	$67,758 (est.)
Judith P. Hoyer	Provides extended pre-K services	$86,250
Adult Education & Literacy	Provides GED, ESL, ABE supports and services	$331,543 (est.)
Perkins	Provides support for a number of career programs	$234,470 (est.)
Health Personnel Incentive Shortage Grant (HPSIG)	Support for health care programs	$4,000

PLANNED SUBMISSIONS IN FY 15 (as of 5/2/14)		
Grant Name	**Description/Duration**	**Requested Amount**
Appalachian Regional Commission (ARC) - Electromechanical Engineering (final proposal)	Supports starting new program/one year	$50,000
Department of Labor – Trade Adjustment Act (TAA)	STEM-related programs, non-credit and credit, in partnership with other colleges	TBD
Early College Innovation Grant (#2)	Support for STEMM Middle College	$350,000 (est.)
NSF - STEM	Program or Scholarship Grant (TBD)	TBD
Citi	Student Scholarships	$12,000
TRiO – Student Support Services	Re-application for student services funds for at-risk students	$1,200,000 (est.)

CAPITAL IMPROVEMENT PROJECTS

Descriptions of capital projects that will begin and/or end in FY 15 are provided below.

Energy House

In FY 15, 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 15. The expansion will facilitate student interaction by expanding dining and lounge space. The proposed occupants of the new space 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 have continued, resulting in costly and unexpected repairs to damaged ceilings, floor coverings, etc. This project is expected to begin in Summer 2014.

Central Plant Upgrade

Funds for architectural engineering will be available in FY15, with construction in FY16. All heating, ventilation, and air conditioning (HVAC) systems across campus are supplied with heating and chilled water from the Central Plant (CNP). Controlling the indoor environments in campus buildings is essential for creating desirable teaching and learning conditions and preserving expensive sensitive equipment, as well as maintaining interior finishes. The campus chilled water system is the vital element needed to create these indoor conditions, by enabling each building's HVAC system to cool and dehumidify. The conclusions of a 2009 CNP chiller study indicated that the anticipated campus cooling load exceeds the available 1,150 ton cooling capacity. When outdoor conditions approach the design values, the current chilled water system is not sufficient. Additionally, the current 500-ton York chiller failed this spring and will be replaced with a new chiller. Expansion of the plant is necessary for preservation of current campus facilities and activities as well as to pave the way for future campus growth, including the Student Center addition.

BUDGET REVISIONS

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

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

The guidelines for requesting additional operating funds during the mid-year revision process are outlined below:

- A Budget Revision Request Form must be completed by the Cost Center Manager and forwarded to the area executive officer for consideration.
- A Budget Request Form must be completed for each goal, priority, event, activity, etc. For example, complete one form if you are requesting additional funds for materials of instruction because of unanticipated enrollment growth in your area and a second form if

you are requesting funds to repair a piece of equipment that unexpectedly is no longer functioning.
- If approved by the area executive officer, the request will be reviewed by the President's Executive Staff and prioritized among other departmental requests.
- All requests for additional funds must support activities within the Annual Plan and Budget, Institutional Priorities and Strategic Goals.
- Requests should not include additional staffing (except student workers) unless there are extreme circumstances.
- Requests for funding professional development activities for the remainder of the fiscal year should be made using this process.
- Requests for additional operational dollars to support enrollment growth and/or unanticipated necessary expenditures should be included in the mid-year budget revision process.

FY 15 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 15:
1. In collaboration with the Self-Study Steering Committee, work with the Self-Study Faculty Co-chair to finalize work group reports. Under leadership of the Self-Study Coordinator, begin drafting the self-study, completing the document and process for the April 2015 Middle States visit. Begin to implement self-study recommendations as appropriate.
2. Update the Academic Affairs portion of the 2018 Strategic Plan.
3. Continue working on the Student Learning Outcomes Assessment Plan. Items include developing program assessment tools; implementing the general education outcomes assessment and course assessment model analysis phase; completing student evaluations of faculty performance for online instruction; and building a college-wide database.
4. Continue working on the completion agenda. Items include completing the reduction in the number of credits required for graduation 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; expanding reverse transfer; and continuing a comprehensive review of curriculum.
5. Continue to develop on-line courses that lead to more on-line programs.
6. Continue to build student success initiatives into more instructional designs. Continue developing the Learning Support Center and integrate with the Fletcher Center.
7. Continue to develop/refine new academic programs, including Dental Hygiene, which will begin in Fall 2014, Electrical Engineering Technology, and Corrections Academy. Work with the President on the further development/expansion of the STEMM Middle College and the Police Academy.
8. Continue to monitor and manage existing grants while exploring opportunities to apply for new grants. Grants include NSF Cybersecurity; Perkins; NSPII Phase 4, Phase 6, and Phase 8; Who Will Care; Fletcher Foundation; NSF Microscopy; MSDE Early College; NSF S-STEM; Upward Bound.
9. Continue to work on strengthening communication between academic officers and faculty.
10. In collaboration with the Technology Council, make efficient learning technology and software purchases.

11. Implement electronic load reporting, 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.
12. Implement the College Honors Program.
13. Implement the requirements of SB740, including program pathways and transition courses. Prepare for the new implications of the Common Core standards and PARCC assessments.
14. Research and establish the new Brish library and its integration with the LSC.
15. Complete the databases for the Middle College and electronic storage of skill competencies.
16. Complete a comprehensive review of course scheduling practice and implement recommendations for enhanced enrollment growth.
17. Complete a comprehensive review of instructional spaces and how the spaces are utilized.

Unit: Director of Instruction

Overview/Description of Function:
The Director of Instruction (DOI) oversees curriculum, academic systems, and the master schedule of credit classes. The director also oversees the production, completion, and use of SLOA data to close the assessment loop, coordinates the academic components of catalog production, and assists the Vice President of Academic Affairs (VPAA) and the President with special projects.

Goals for FY 15:
1. As part of the master class schedule improvement project, continue to analyze and alter the master class schedule to encourage course and program completion, reduce time to degree, expand opportunities for early college and place bound students, and align course offerings with resources and needs.
2. Support the Coordinator of Academic Advising in the use of newly developed pathways for each HCC program. Implement daytime, evening, weekend, and online paths when possible.
3. With division chairs and directors and Coordinator of Academic Advising, evaluate course prerequisites and change when appropriate.
4. Following the research of Complete College America, work with staff to promote full-time attendance to students.
5. Work with faculty and staff to increase credit offerings at the Valley Mall location.
6. Under the guidance of VPAA, continue to review and implement instructional practices that assure uniformity of application of high academic standards across the curriculum.
7. Manage SLOA processes and documents, including following up with faculty as they continue to refine and document assessment and how they will "close the loop."
8. Work with division chairs and directors to develop program syllabi for each instructional program.
9. Under the guidance of VPAA, implement and document the recommendations of the FLPTC ad hoc shared governance committee.
10. Work with division chairs and directors and VPAA to implement a student honors curriculum.
11. Continue to work with the Associate Dean for Online and Instructional Support Services to develop and expand course offerings online, including developing policy on credit for prior learning related to MOOCs.
12. Continue to improve the appearance and usability of instructional spaces across campus in collaboration with the Facilities/Maintenance department and Learning Technologies.

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 six divisions: Technology and Computer Studies (TCS), Nursing, Health Sciences, Developmental Education and Adult Literacy Services (DEALS), Health, Physical Education and Leisure Studies (HPELS), and Behavioral and Social Sciences/Business (BSSB). Elected chairs serve the Mathematics and Science and the English and Humanities divisions.

Goals for FY 15:
1. Division chairs and directors, working with the Director of Instruction will rewrite and modify the "Student Learning Outcomes Assessment Plan" from 2004 to align with the 2018 strategic plan.
2. Division chairs and directors will identify a team of faculty with SLOA expertise in order to provide faculty with course and program assessment training and guidance on a monthly basis through professional workshop offerings at the Fletcher Center.
3. Provide faculty with ongoing support until the program assessment and course assessment are in 100 percent alignment with meeting the expectations of the SLOA Assessment Plan.
4. Research and recommend guidelines for allowing student readiness for online offerings.
5. Survey faculty who teach online courses that consistently demonstrate high success rates to glean best practices and provide workshops throughout the fiscal year at the Fletcher Center.
6. Provide an increased selection of programs that can be fully completed online.
7. Create program pathways for every program to align with the Complete College America "Road Maps" for both full and part-time students.
8. Secure college support to track gainful employment.
9. Promote career awareness and SLOA completion for faculty by implementing a participation requirement for the purpose of sharing information at the national or regional level in the educational network.
10. Reexamine the "Coordinator Chart" to analyze the validity and effectiveness of the assigned points.
11. Encourage faculty to integrate the use of the Learning Support Center into their instructional design.
12. Examine the workload and responsibilities of division chairs and directors to ensure that processes and procedures are realistic and effective.

Unit: STEMM Technical Middle College**

Overview/Description of Function:
The STEMM Technical Middle College (STMC) gives students the chance to simultaneously earn dual credits toward their high school diplomas and college credentials in STEMM fields. Most STMC graduates will obtain a high school diploma and an associate of applied science degree or certificate simultaneously, and all students will complete college credits. In addition, ninth and tenth grade students will be enrolled in STMC and take significant math and science coursework at the "home" high schools to prepare them for their junior and senior years in the STMC at HCC.

Goals for FY 15:
1. Develop additional career pathways to enhance the STMC program.
2. Increase student enrollment in the program by 20 percent (50 or more new students by fall 2015).
3. Ensure students meet both Washington County Public Schools high school graduation and HCC certificate/degree requirements (Goal: Nine students in the first cohort will obtain at least 30 college credits, a certificate, or an associate's degree by May 2015).
4. Create and implement a two-week Summer Bridge program for 65-90 STMC students and recruits.
5. Provide publicity, community awareness, and program enhancement of the STMC via multiple media sources, minimally one per quarter throughout the year.
6. Develop and provide a STMC orientation session to incoming students annually.

** STEMM -Science, Technology, Engineering, Math, and Medical

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 15:
1. Adjust balance of content acquisition to 80 percent electronic and 20 percent physical format.
2. Continue to evaluate collections (physical and electronic), assess needs of new programs, and plan expenditures accordingly; Realign collections to reflect current needs and programs.
3. Continue improvements to Library website to facilitate easier access to resources electronically, including expanding mobile access tools.
4. Continue to create subject or class specific resource guides.
5. Continue preparation to support changes in facilities and academic support services, including working with Learning Support Center staff to provide limited hours of library support in renovated building.
6. Maintain and improve access to physical facilities and services, including continuing to work with Student Services to provide students with access to assistive technologies.

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 15:
1. Develop program outcomes for the developmental course sequences (English, math, and ESL) with a focus on students' progress through credit-level General Education courses and begin work on program-level SLOA documents (curriculum maps and POGs).
2. Track developments stemming from Senate Bill 740. Offer support to Washington County Public School System administration as needed in the development of courses designed to meet the needs of students deemed "not ready" by PAARC assessment.
3. Further develop and maintain dedicated ESL tutoring and course offerings including working with credit level Humanities faculty to investigate the possibility of reestablishing a separate section of ENG-101 for non-native speakers; implementing Operation Follow Through, a refined direct mode of student contact and support; investigating the feasibility of offering credit level ESL courses as one-credit online experiences in order to increase the likelihood of student benefit; and the integration of a quality, academic/career planning project in current Developmental courses.
4. Maintain high academic standards in teaching excellence, curriculum development, and SLOA, to ensure successful completion at DEALS program and credit level courses.
5. Collaborate with Student Services to provide mandatory orientation workshops within the first two weeks of the semester. Suggested topics to promote student success include College 101 (HCC e-mail, Web Advisor, etc.) and Introduction to Moodle.
6. Provide a range of writing workshops throughout the semester, as well as study skills workshops.
7. Market study groups to faculty and students to improve attendance rates.
8. Develop workshops for DEALS faculty to assist them in using online tools effectively, and to encourage the use of all digital resources offered by the LSC.
9. Provide oversight for the NSPII, Phase 8 grant related to learning support for the transition of students from ADN to BSN.

Unit: Learning Support Center

Overview/Description of Function:

The LSC provides academic support to all students taking credit and non-credit courses at HCC. Students, learning support specialists, and faculty work as a team to reach common academic goals. Fostering an optimal learning environment for supplemental instruction, the LSC offers resources that both students and faculty rely on to impact course success levels as students become independent, resourceful learners.

FY15 Goals:
1. Continue to enhance LSC's digital resources and to discourage the use of paper.
2. Take the lead on expanding online academic support to all content areas using Blackboard Collaborate (formerly Elluminate) or a similar virtual tutoring tool.
3. Incorporate the LSC into HCC's cross-campus SLOA initiatives, in order to gauge and improve studentship skills and increase time-on-task.
4. Implement an outreach process to connect with all faculty to ensure that they are not only encouraging the use of the LSC, but integrating it into their curriculum, as well.

Unit: Adult Education and Literacy Services (Adult Basic Education)

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 15:
1. Secure partners to begin to develop a career pathway initiative/project with assistance of other college departments and internal/external stakeholders.
2. Pursue additional grant funding that will enhance opportunities of collaboration with Continuing Ed, credit, and external partnerships.
3. Increase student completion based on Adult Education program goals.
4. Increase communication with program partners.
5. Continually assess student learning.
6. Use technology to improve the Adult Education Program.
7. Increase the number of students transitioning into the college through collaboration with Student Services.
8. Partner with the Coordinator of the Fletcher Center to be more efficient with providing professional development opportunities for Adult Education Adjunct Faculty.
9. Improve the efficiency of the Adult Education Office through the hiring of an administrative office associate.

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. In order to meet community testing needs for accreditation and certification examinations, the testing center has contracted with a growing number of vendors, such as Pearson VUE and Prometric, to administer professional testing. Accommodations for students with disabilities are provided through coordinated efforts of DSS and the testing center.

Goals for FY 15:
1. Update and increase functionality of ATC Web site.
2. Update & 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. Collaborate with PIE to continually improve the new student sign-in database to reflect more accurate statistics.
5. Collaborate with Student Services to participate in student orientation.
6. Collaborate with Coordinator of Fletcher Faculty Professional Development Center to participate in faculty orientation.
7. Explore use of Work Keys to assist local companies in hiring qualified staff.
8. Work with IT and deals to automatically upload Accuplacer scores to Datatel.

Unit: Student Honors & Leadership Programs

Overview/Description of Function:
The Student 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 15:
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. Redesign the Kepler Scholar program and host the annual banquet.
6. Host the College Fair as a collaborative effort with WCPS.
7. 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.
8. Continue and expand recruitment efforts of marginal student populations.
9. Work collaboratively on the Upward Bound grant.
10. Work collaboratively on implementing and further developing the STEMM Middle College.
11. Work collaboratively on offering a series of professional development opportunities to Washington County math teachers at all levels.

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 15:
1. Implement online SPD 103 course for Fall 2014.
2. Work with faculty from other divisions to build Honors Program.
3. Develop and implement external portfolio review process for English capstone, ENG 240.
4. Develop a speech contest that would involve area public and private schools to be held on HCC's campus.
5. Implement Research Ready software solution in English and Speech classes
6. Examine taking part or hosting Poetry Slam/Poetry Out Loud competition in partnership with area public and private high schools.
7. Fund the Hedgeapple.
8. Continue student learning outcomes assessment work with a special emphasis on closing the loop with external validation.
9. Enhance completion rates by continuing new divisional faculty advising model and by expanding this to include follow up of non-completers to determine whether any are candidates for "reverse transfer completion."

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 15:
1. Examine scheduling of courses with low enrollment to determine if alternative days/times would increase enrollments.
2. Continue to refine course and general education outcomes assessment tools and study the effectiveness of program assessment strategies in the A.A., with option in Foreign Language program begun in Fall 2013.
3. Examine the outcomes assessment data for the hybrid Spanish 101 course implemented in Fall 2013 and use this data to assist in developing online language course delivery.
4. Continue developing grammar and pronunciation videos for French and Spanish courses.
5. Continue HCC faculty involvement in annual Hispanic Festival to help fund HCC scholarships for Hispanic students.
6. Continue to support field trips to religious sites for HUM 214 courses.

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 15:
1. Manage increasing college and community programming by using more flex staffing.
2. Increase enrollments and number of majors in all performing and visual arts programs through regular recruiting, including performing and theater ensembles travelling to secondary schools to perform.
3. In collaboration with WCPS and other school systems, increase the number of gallery shows and school trips to Kepler's Gallery
4. Continue to add to SLOA database for both General Education and Program level outcomes assessment data.
5. Expand revenue streams in the theater to include ticketing services, stage property and costume rental.
6. Explore and potentially implement costume and property rental agreements with WCPS and other local theatrical producers such as Walker Performing Arts, Authentic Community Theater, Hub Opera Ensemble and other community colleges.
7. Implement a scheduling model to maximize use of the black box/dance studio, while decreasing conflicts between Credit-free and Credit needs.
8. Transition to metal-based structural framing for theatrical sets to increase safety, reduce post-show waste, maximize storage, increase re-use and save money over time.
9. Begin the transition to LED stage lighting to save money on lamps, gel stock, and electricity.
10. Aggressively pursue grants available to community college arts programs
11. Explore the feasibility of accessing additional grants by separating Robinwood Players from the college and setting it up as its own agency under a parent organization.

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 15:
1. To keep faculty updated and current by providing financial resources to allow attendance to workshops, seminars, and conferences.
2. To provide instructional assistance to faculty by utilizing an allocation of student aide hours.
3. To 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. To demonstrate our commitment to the education and training of future law enforcement officers by continuing to develop the HCC Police Academy.
5. To continue to develop connections between students in the PLS Program and paralegals in the community by sponsoring the guest lecturer series.
6. To create an annual SLOA documents and reports as required and needed.
7. To explore courses that we can develop for the web.
8. To strengthen the visibility of our Political Science Program by creating and maintaining a student club.
9. To explore strategies to improve completion of the programs in this unit for example examining the curriculum and the scheduling of the courses in the programs.
10. To explore the expansion of on-line offerings of the programs in this unit.

Unit: Police Academy

Overview/Description of Function:
The HCC Police Academy trains student cadets to enter the field of active-duty police work. HCC offers a twice-yearly Police Academy, designed to prepare recruits to serve as officers/deputies in county and municipal police and sheriff departments. Each session is 26 weeks long and each cadet must meet both the HCC requirements of 27 credit hours and the Maryland Police and Correctional Training Commissions (MPCTC) training requirements to earn a certificate from each. Students receive lecture and field training, including the use of HCC's firearms training simulator. The Academy is offered simultaneously and seamlessly with the Hagerstown Community College Administration of Justice (ADJ) program.

Goals for FY 15:
1. Continue to develop and improve curriculum for implementation.
2. Work with Continuing Education to explore additional professional training to area law enforcement agencies.
3. Incorporate more HCC staff into Academy instructional roles.
4. Create a long-term strategic plan for the creation of the HCC Public Safety Training Center.
5. Continue integrating the ADJ program with the Police Academy program.
6. Host a MPCTC Instructor's School, which will provide the Academy with additional adjunct instructors.
7. Maintain completion rates of 90% or higher.
8. Integrate Student Learning Outcomes Assessment procedures into Academy classes.
9. Integrate HCC student evaluation of faculty instruments into the Academy.

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 15:
1. To update and keep faculty current in their knowledge and skills through funding professional development.
2. To maintain faculty instructional support through the hiring of a student aide.
3. To improve connections and communication with faculty and their students by hosting orientation and meet and greet meetings.
4. To supplement instruction in Psychology, Anthropology, and Education by purchasing DVDs and films.
5. To strengthen community connections to our History Program by hosting two annual special events like hosting guest speakers or showing films of historical interest.
6. To 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. To continue to complete SLOA projects and documents for FY14.
8. To continue to improve our completion rates by reviewing our programs for reduction of total credits.
9. To add to the on-line offerings and the totally on-line degrees by developing identified key courses for the web.

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 15:
1. Keep faculty current and up-to-date 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 HCC Business Club from 40 to 60 in FY15.
5. Recognize and encourage scholarship among the business students by establishing a chapter of Alpha Beta Gamma which is an International Business Honor Society at HCC.
6. Increase the completion of the Business Administration degree candidates by offering alternative scheduling which includes a hybrid package of the courses.
7. Increase the completion of our Accounting students by developing options that include an AS transfer degree in Accounting, a certificate in Bookkeeping, a CPA prep course, and new courses in Auditing and Government and Non-profit Accounting.
8. Promote successful completion of our Business students by hiring a new full-time faculty member in Business and Accounting.
9. Continue to be active in SLOA projects and collecting and analyzing data for closing the loop.
10. Preparer Accounting faculty member to obtain the CPA by providing the materials needed to prepare for the exam.
11. Develop and maintain all Business program pathways to help advise students about completion.
12. Implement the "Weekend College" Business program in January 2015 following a cohort model.

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 Science (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 15:
1. Continue to develop deliverables required for a functional student learning assessment database that can store foundation documents, integrate with data stored in Datatel, analyze data, and create summary reports for general education courses, aggregated science courses, etc. Foundation documents will include master syllabi, course guidelines, course outcomes guides (COGs), program outcomes guides (POGs), course/program matrices for every program and general education assessment data with assessment aligned with learning outcomes for each course.
2. Create program pathways for every division program and add them to the Aculog listing on the website. If possible, create a pathway for full-time traditional students who will take 2 years to complete and transfer and part-time non-traditional students who will take more than 2 years to complete and transfer.
3. Continue to pursue partnerships with industry which support programs leading to employment for program completers.
4. Track all students in division programs and monitor their progress through the program with a goal of increasing program completion each year.
5. Increase availability of web-based laboratory classes
6. Increase number of different courses offered during summer semester (possibly BIO101, PHS104 and/or 108, or new sections of BIO 106, CHM 101)
7. Continue community outreach in STEM, including College for Kids, Mobile Microscopy, STMC, etc.
8. Continue update of microscopy laboratory exercises for all biology courses; reduce use of adjuncts to teach labs
9. Continue to develop supplementary learning materials for Learning Support Center, including use of weak content areas identified on COGS for several high enrollment courses to develop; specific supplementary materials that can be accessed by students in the LSC; data from major exams to identify need for more study materials; use on-line resources provided by textbook publisher to supplement classroom and laboratory teaching materials and require time spent completing these supplements.
10. Provide adequate student support for lab classes including those in evenings and weekends.
11. Transfer Pharmacy Technician Program to Allied Health Division
12. Develop an Engineering pathway from STEMM Middle College to upper division programs and employment, including submitting paperwork to MHEC for ASE in Mechanical Engineering and reactivating Electrical Engineering courses for first year transfer engineering students
13. Continue appropriate professional development

Unit: Mathematics

Overview/Description of Function:
The Mathematics Department provides all credit courses in Mathematics (MAT) and supports three developmental mathematics courses (MAT 098, 099, 100) that 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 15:
1. Develop a database for storage of general education mathematics learning outcomes and make the data openly accessible to the public on the HCC website.
2. Continue the assessment of general education mathematics learning outcomes every semester and analysis of data, comparing assessments to FY14 data and updating COGS for every general education mathematics course.
3. Benchmark general education assessment data with normed data (PRAXIS, CAAP, HAPS, ACS).
4. Develop "close the loop" strategies that can be implemented in the LSC to improve student success and completion of all programs requiring a general education mathematics course.
5. Shift emphasis from measuring success to enhancing student success by applying more best practices in academic support services, including expanding student use of the Learning Support Center and expanded counseling interventions.
6. Study online course and program success levels and develop recommendations for improvement as may be needed.
7. Prepare and submit a General Education Summary Report for FA 2014 and SP 2015.
8. Continue the common course assessment of all credit mathematics learning outcomes every semester, including comparing student learning outcomes assessment data: between web and face to face sections of the same course; sections taught by adjunct vs. full-time instructors; ESSENCE sections taught in high schools vs. sections taught on campus; STEM middle college students and the traditional student population taking the same courses; between sections offered in different semester lengths.
9. Develop supplementary learning materials for credit mathematics courses beyond general education courses to be available in the LSC and online.
10. Continue the assessment of the learning outcomes for all mathematics program completers.
11. Continue to implement the multi-year academic development project (uniformity across the curriculum with minimum expectations in credit courses and programs, how students will be graded and recognized for verified learning.
12. Establish and maintain updated electronic files of COGS for all mathematics courses offered in Datatel.
13. Establish and maintain updated electronic files of POGS for the AA and AS Mathematics Option.
14. Support recruitment efforts and academic activities for the STEMM Middle College for STEM mathematics majors.

15. Continue to study the equivalency of online and face-to-face delivery of mathematics courses and balance the expansion of online mathematics courses with student success in identified web-based classes.
16. Continue to add applied science problems to the mathematics curriculum and work with the science and engineering faculty to add mathematics problems to the science curriculum.
17. Continue to emphasize faculty and staff professional development.
18. Continue to pursue grant dollars to support strategic goals.

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 registered nurse (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 15:
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. Maintain Maryland Board of Nursing and Accreditation Commission for Education in Nursing accreditations.
4. Continue to provide instruction and involve the faculty in student learning outcomes assessment.
5. Continue to pursue new grant opportunities.
6. Increase the retention rate of nursing program students to 80% and NCLEX passing rates from 92% to 95% using a full range of instructional support services.
7. Ensure adequate, equitable and automated faculty load.
8. Participate in professional development activities.
9. Continue to pursue and build upon current strategic partnerships and alliances in the community that enhance or support nursing department programs and its graduates.
10. Maintain service contracts and warranties to ensure proper function of simulation laboratory, office equipment, availability of clean linen, and proper disposal of medical waste.
11. Conduct a comprehensive cost-benefit analysis in preparation for the FY 16 unit planning process.

Unit: CNA, GNA, and Certified Medicine Aide

Overview/Description of Function:
These programs are career-oriented programs providing an entry level healthcare workforce option and two career advancement options. The certified nursing assistant (CNA)/geriatric nursing assistant (GNA) program is a letter of recognition program and the certified medicine aide program is a certificate program. Upon completion of the CNA/GNA course, students are eligible for certification as a nursing assistant in Maryland. If students choose to take the National Nurse's Aide Assessment Program (NNAAP) examination and successfully pass, they will be eligible to be certified as a geriatric nursing assistant in Maryland. Upon completion of the certified medicine aide (CMA) program, students are eligible for certification as a Maryland CMA.

Goals for FY 15:
1. Maintain Maryland Board of Nursing accreditation.
2. Participate in professional development activities.
3. Continue to pursue and build upon current strategic partnerships and alliances in the community that enhance or support nursing assistant programs and its completers.
4. The CNA/GNA program NNAAP pass rates will meet or exceed a 95% pass rate annually.
5. Continue to test and collect statistical data using ATI assessment and other tools to determine CNA/GNA and CMA students' achievement of course and program outcomes.

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 15:
1. Continue data analysis, assessment and "closing of the loop" when required for all courses in all programs, and produce an annual SLOA summary report
2. Convert manual data collection for outcomes assessments to automated data collection in Moodle 2.0 for all program courses by all full-time and adjunct instructors.
3. Implement Self Study recommendations where appropriate at the program and course level.
4. Continue to increase enrollment in these programs by encouraging students to complete certificates and/or complete Registered Medical Assistant credentialing exam through the American Medical Technologists (AMT) in preparation for centers for Medicare and Medicaid Services (CMS) rules regarding electronic health records.
5. Continue to track student progress and student employment
6. Expand and enhance relationships with medical community
7. Continue to establish contracts for medical assisting externship sites
8. Continue to work with Medical Assisting/Phlebotomy Advisory Board to identify current market changes and requirements in order to adjust program content accordingly.

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 (ARRT) certification examination and continue their education in medical imaging or advanced degrees. These programs offer excellent employment opportunities, versatility and mobility.

Goals for FY 15:
1. Continue to look at sequencing of classes to help student retention and facilitate better information retention by students. Also look at sequencing of classes, and develop a new review class to assist the radiography students to prepare for the ARRT national certification examination.
2. Develop and implement a plan to reduce student attrition in the radiography program to meet JRCERT accreditation guidelines, including possibly implementing the Health Occupations Basic Entrance Test (HOBET V) as part of the admission process to help to ensure that students are prepared for the rigors of the program.
3. Continue to explore best practices for student retention and program completion and add materials available to students electronically and in the LSC.
4. Continue to make changes and modifications to the Radiography program's assessment plan to ensure the proper measuring of program goals.
5. Provide access for faculty to student records in ImageNow for Radiography applicants to help streamline the application process.
6. Develop processes for accessing a national database for criminal background checks and ways to efficiently collect health documents, as well as explore processes to encourage students to self-disclose and contact the AART for criminal background reports for verification of their ability to sit for registry, prior to class selection process.
7. Examine student learning outcomes assessment (SLOA) data and implement measures to close the loop.
8. Continue implementation of the PACS system into the medical imaging programs, nursing, paramedic, and medical assistant programs.
9. Continue to scan and organize film library to create a master file for use not only in the classroom but also for use with an interdisciplinary CREAS event.
10. Achieve a minimum pass rate of 75% on the ARRT national certification examination for graduates of each medical imaging program (radiography, computed tomography, magnetic resonance and mammography). Implement more online practice material towards the end of the radiography program to ensure that students are well educated regarding what to expect with the formatting of the ARRT national certification examination.
11. Explore an accelerated Radiography Program.

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 15:
1. Explore using technology to capture Field Internship Student Data Acquisition Project (FISDAP) information and other practicum resources.
2. Increase simulation experiences for students, including airway management skill training.
3. Continue to explore collaborative models with the Washington County and others.
4. Continue to collaborate with Continuing Education to provide ACLS, PALS, AMLS, PHTLS and other courses.
5. Pilot the Community Paramedic Curriculum and explore the Accelerated models for the program.
6. Develop a paramedic based preceptor orientation for RNs.
7. Pilot the National Registry Scenario Psychomotor Exam and Paramedic Psychomotor Competency Portfolio
4. Continue to collect SLOA data, using this data to enhance student learning and close the loop, submitting an annual report.
5. Increase the number of skills lab hours responding to the accreditation changes of scenario based training and testing while improving student skill competency level
6. Explore EMS grant funding options.
7. Provide oversight for regularly scheduled advisory committee and professional continuing education meetings.

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 (DEN) or Dental Hygienist (DHY). 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 15:
DENTAL ASSISTING (DEN)
1. Encourage student program completion by collecting DANB Data to track student outcomes
2. Review DEN Curriculum sequencing and make changes as appropriate
3. Create an annual SLOA report, closing the loop and enhancing student outcomes
4. Maintain proper records for Commission on Dental Accreditation (CODA) Accreditation for the Dental Assisting Program, including implementing radiation badges to measure student radiation exposure in compliance with CODA standards
5. Continue to establish contracts for DEN externship sites
6. Continue to encourage current DEN student participation in community events that help to promote HCC Dental Program service to others.
7. Create a plan for DEN students who wish to pursue a dental hygiene degree or other pathways of study
8. Provide oversight for regularly scheduled advisory committee and professional continuing education meetings
9. In collaboration with Continuing Education, continue to offer dental radiation update and OSHA safety, infection control update and PANDA course offerings
10. Encourage professional development for dental assisting staff through American Dental Education Association (ADEA) online offerings and conferences.
11. Maintain dental equipment and associated radiation monitoring

Goals for FY 15:
DENTAL HYGIENE (DHY)
1. Create Business Model for running the DHY Program
2. Encourage student program completion by secure tutoring series for dental hygiene
3. Collect Dental Hygiene National Board Exam data and Dental Hygiene North East Regional Board Exam data to track student outcomes
4. Review DHY curriculum and make changes as appropriate
5. Create an annual SLOA report, closing the loop and enhancing student outcomes
6. Prepare the CODA self-study report.
7. Explore Grant Funding for DHY program
8. Maintain patient records, HIPAA and OSHA records, sterilization, clinical supplies, emergency equipment and clinical equipment in the dental hygiene care facility for patients, students, faculty and staff.
9. Offer HIPPA and Continuing Education online for faculty, staff and students.
10. Explore professional development for DHY staff.

11. Maintain dental equipment and associated radiation monitoring.
12. Provide Patient Centered Care within the community by exploring possible community collaboration to identify additional patient markets, possible opportunities for satellite program
13. In collaboration with PIE, administer patient satisfaction surveys, as well as employer surveys

Unit: Health, Physical Education, and Leisure Studies

Overview/Description of Function:
The department of Health, Physical Education and Leisure Studies (HPELS) 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 15:
1. Focus on retention and graduation of students who declare HPELS as their major, increasing 10% in each of the next two academic years.
2. Work with the advising staff to target students within 15 credits of graduating from HCC and who transferred to a four-year institution to reverse credits to graduate from HCC.
3. Develop and implement the Police Academy course and Health, Nutrition and Mental Health course.
4. Continue to reflect and evaluate all courses for their content so that current trends and research are reflected in syllabi.
5. Complete all SLOA work (98% complete) including completing the Course Outcome/Program Outcome matrix.

Unit: Information Systems Technology and Cybersecurity

Overview/Description of Function:
Information Systems Technology (IST), Cybersecurity (CYB), and Computer Science (CSC) programs reside in the Technology and Computer Studies (TCS) Division. These programs provide a learning environment for acquiring entry level skills in software application, cybersecurity, networking, programming, computer support, and operating systems. Many of the courses prepare students to sit for Information Technology certification exams. 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 15:
1. Stay current with technology through professional development (conferences, webinars and workshops).
2. Utilize IST Advisory Committee for reviewing SLOA documentation, internships, and classroom projects.
3. Develop capacity for synchronous classrooms, presentations, and management (VOIP, WebEx, Sentra, talk to distance students in a synchronous mode).
4. Develop campus-wide orientation to online learning to include file management, remote access skills, expectations of student performance in the online learning environment.
5. Expand SLOA data collection to assess quality of instruction and incorporate changes and continue to implement SLOA activities.
6. Continue collaboration with Continuing Education to offer cyber related courses.
7. Develop curriculum to keep pace with advancements in cyber program.
8. Advise students annually to review progress of degree completion.
9. Modify catalog description of program to reflect a semester by semester pathway for completion of program.

Unit: Web, Gaming, and Graphic Design Technology

Overview/Description of Function:
The Graphic Design Technology, Web and Multimedia Technology and Simulation and Digital Entertainment programs reside in the Technology and Computer Studies (TCS) Division. These programs provide a learning environment for acquiring entry level skills in software application, design, asset development, programming, 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 15:
1. Create additional web courses with the use of modern technologies.
2. Upgrade and maintain equipment/software in technical classrooms to support instruction.
3. Provide professional development opportunities for instructors.
4. Provide mentorship and instructional resources for GDT/SDE/WEB adjunct instructors.
5. Continue with student learning outcomes and program assessment in order to assess quality of instruction and incorporate changes and continue to implement such activities.
6. Collaborate with Continuing Education to offer cross listed courses.
7. Utilize Advisory Committee to review current and proposed programs, identify internships and provide feedback for course and program outcomes.
8. Implement a plan to track students after graduation.
9. Maintain student clubs that benefit the GDT/SDE/WEB fields.
10. Maintain active membership in and contacts with professional organizations.
11. Coordinate articulation agreements with Washington County Technical HS, The Barbara Ingram School, James Rumsey Technical HS, Franklin County Career and Technology Center School.
12. Advise students on a yearly basis to review progress of degree completion.
13. Alter catalog description of program to reflect a semester by semester pathway for completion of program.
14. Study the feasibility of shifting from GDT to more of a multi-media program emphasis.

Unit: Industrial Technology, Alternative Energy Technology, and Engineering Technology

Overview/Description of Function:
Industrial Technology/Facilities Maintenance (INT) curriculum offers a degree, certificates, and letters of recognition that develop and improve the skills needed for competent performance in industrial and commercial businesses. Alternative Energy Technology (AET) curriculum offers a degree and certificates in Solar, Wind, and Geothermal Technology with a focus on trouble-shooting and service. Mechanical Engineering Technology (MET) curriculum offers degrees and certificates that include studies in mechanical engineering theory and computer-aided design.

Goals for FY 15:
1. Complete phase 3 of implementation of Credit LOR in Welding Technology, American Welding Society (AWS) certification preparation.
2. Position the online INT 104 (Facilities Safety and Compliance) course to provide OSHA ten-hour and 30-hour cards to students as required by several industries.
3. Register AET 106 with North American Board of Certified Energy Practitioners (NABCEP) to allow credit certificate students to sit for entry level exam prior to completing degree.
4. Upgrade and/or modify equipment in instructional classrooms to support changes in technology for programs and courses.
5. Continue to increase hands-on activities in all classes where applicable as requested in student course evaluations.
6. utilize advisory committees to assist in updating course content related 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. Implement energy house as an instructional site for related classes.
9. 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.
10. Continue to support new grant efforts for each program.
11. Utilize advisory committees to assist in updating course content to maintain relevance in today's industries related to Mechanical Engineering Technology.
12. Continue to increase hands-on activities in all classes where applicable as requested in student course evaluations.
13. Upgrade equipment/software in instructional classrooms to support changes in technology for programs and courses.
14. Create new Introduction to Engineering course.
15. Advise students on a yearly basis to review progress of degree completion.
16. Alter catalog description of program to reflect a semester by semester pathway for completion of program.
17. Implement the Electrical Engineering Technology program by hiring faculty, purchasing equipment, updating curriculum and renovating classrooms and labs.

Unit: Digital Instrumentation and Process Control

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

Goals for FY 15:
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 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 TCS advisory committees for reviewing/planning of current and proposed programs, identify internships, externships, classroom projects, service learning projects, and speakers.
8. Implement new DIPC 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 DIPC fields of study.
11. Increase enrollment in the program by 15 percent.

Unit: Commercial Vehicle Transportation

Overview/Description of Function:
The Commercial Vehicle Transportation (CVT) discipline offers a degree program in Commercial Transportation Administration and a certificate in Commercial Transportation Management as well as a skills oriented certificate program for those seeking a career in professional truck driving. The CVT program follows industry standards for training to help ensure that employment requirements are met.

Goals for FY 15:
1. Maintain and support range and classroom instructional equipment.
2. Assist with identifying an alternate site for the Commercial Vehicle Transportation Progam.
3. Expand partnerships with local and national transportation and manufacturing companies.
4. Increase program visibility within the region.
5. Provide professional development for staff and instructors.
6. Maintain professional memberships with the Maryland Motor Truck Association and National Association of Publicly Funded Truck Driving Schools.
7. Continue with and analyze SLOA data collection to assess quality of instruction and incorporate changes and continue to implement SLOA.
8. Maintain curriculum based on current Department of Transportation (DOT) policies and procedures.
9. Provide e-log experience for students.
10. Collaborate with Continuing Education to offer Commercial Driver's License (CDL) refresher training classes and simulator training.
11. Create CVT training manual for instructors.
12. Study the feasibility of the development of a bus driver's program.

Unit: Campus Bus Transportation

Overview/Description of Function:
Campus bus transportation is maintained through administrative staff in the College's CVT program. These individuals are responsible for scheduling the buses and supplying drivers.

FY 15 Goals:
1. Provide cost effective, safe and reliable transportation for approved transportation needs.
2. Maintain buses according to State and Federal regulations.
3. Maintain a pool of qualified part time bus drivers.
4. Create an electronic or digital roster system for bus users
5. Create an electronic fueling system for after- hours fueling.

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 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 15:
1. Provide leadership for the continued growth of HCC credit enrollments, making necessary changes to management leadership and/or job responsibilities within the division to reach enrollment goals for fall 2014.
2. Work collaboratively with Academic Affairs to encourage more academic participation in enrollment activities for the college.
3. Continue to research and implement best practices and strategies to promote student completion rates. Letter, certificate and degree attainment should continue to increase each year by 10-15%.
4. In collaboration with Academic Affairs, continue to increase student retention and decrease attrition. Moving forward, the goal is to increase retention by 10% each year.
5. Continue to utilize Maxient software for code of conduct cases and continue to research best practices for continual progress reports for athletes and other campus cohort groups.
6. Continue to improve yield rates from admitted to enrolled students while monitoring the specific rates for minority and recent high school graduates.
7. Continue to develop and update the college website with enhancements such as videos, virtual campus tours, virtual orientation and student/parent testimonials.
8. Continue working with all qualified Student Affairs administrators in student conduct management and continue to provide training and professional development regarding BIT and other student issues on campus.
9. Update Student Handbook to include new smoking policy, bullying policy and social media policy and indicate consequences of violations of these policies in the student code of conduct.
10. Provide leadership for and host the annual Martin Luther King Diversity Celebration at the college and sponsor the annual Hispanic Festival off-campus; continue to explore issues related to diversity on campus.
11. Continue to focus on the recruitment and enrollment of Veterans and work to encourage their participation in campus activities, clubs and organizations.
12. Serve in a leadership capacity for the Student Admissions, Advisement, Retention and Student Support Services self-study workgroup for the Middle States visit.
13. Create and implement an outcomes assessment plan that allows the Student Affairs Division to focus on student development with defined learning outcomes for all of our services and activities.

14. Participate in the Student Center Expansion planning and implementation. Collaborate with all areas on campus to encourage full utilization of the building and its available meeting spaces.

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 15:
1. Refine the process of advising appointments/walk-ins to allow for more educational planning.
2. Maintain a percentage of full time students greater than the MD statewide average.
3. Develop degree plans for students based on goals set by Senate Bill 740.
4. Require all new, first time students to attend an advising information and class scheduling experience (in person or online) for Fall 2014 semester.
5. Increase the number of students creating a FOCUS 2 account. (Note: FY14 is first year, no current data)
6. Increase the effectiveness of career planning appointments by providing a training session with advising offices, information center staff, and student workers.
7. Require students to make contact (via email, phone, or office appointment) with an advisor upon reaching 24 credits to review degree plan and major.
8. Purchase and implement program planning module through Datatel to enforce tracking requirements for SB 740. Guide students to completing Math and English requirements by 24 credit hours and help all students achieve completion of credentials.
9. Consider new techniques for reaching more students efficiently, including possible group advisement for new students and more faculty involvement.

Unit: Admissions, Records and Registration

Overview/Description of Function:
Admissions, Records, and Registration (ARR) unit encompasses the activities of recruitment, application processing, admissions, and registration for credit and credit-free students, and records management.

Goals for FY 15:
1. Work with PIGR to use social media (Facebook, twitter, short videos, text messaging) for prospective, new, and current students to assist with recruitment, admissions, and registration.
2. Create and implement a better prospect gathering tool to increase outreach and tracking of middle school and high school students to encourage their attendance at HCC.
3. Continue to work with Academic Affairs to assist with admissions/processing function for Honors program and other new program initiatives.
4. Hire a veterans' services specialist to assist with recruitment, advisement, registration, student support and VA benefits.
5. Continue the Campus Retention program begun in FY14 to improve retention of current students.
6. Continue to implement the processing of electronic transcript delivery through SCRIP-SAFE international, which began in FY14.
7. Increase the STEMM Middle College enrollments and expand regional student recruitment for STEMM programs.
8. Continue to promote the non-credit online registration process and increase online registration for non-credit courses to 28% of total registrations.
9. Continue to improve the functionality and efficiency of ARR processes.
10. Provide professional development for ARR staff.
11. Increase the number of students receiving credit and the number of credits awarded for prior learning.

Unit: Athletic, Recreation and Community Center (ARCC)

Overview/Description of Function:
The Athletic, Recreation and Community Center (ARCC) offers credit and credit-free classes, activities for HCC students, numerous community events, and houses the College's athletic program, the Washington County Recreation Department, and the Fitness Center. Along with College staff, volunteers assist with ARCC activities and events.

Goals for FY 15:
1. Work with the Washington County Parks and Recreation board to secure POS funding for upgrades and renovations to athletic fields.
2. Work with the facilities/grounds department to transition to have the ARCC staff take over the care of the athletic fields.
3. 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 and outdoor facilities.
4. Meet or exceed the rental of the facility with events that are aligned with the College's mission.

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 15:
1. Improve the academic achievement of Scholar Athletes by tracking academic achievement levels yearly.
2. Achieve 90% NJCAA/HCC Eligibility rate for Scholar Athletes in ALL sports.
3. Require all HCC coaches to participate in professional development activities yearly.
4. Improve program completion rates by assuring that sophomore scholar athletes graduate within one year after eligibility has been exhausted through comprehensive educational planning and/or reverse transfers.
5. Improve communication regarding HCC sports happenings and achievements, through athletic department website enhancements, increased local news media coverage, use of NJCAA streaming process for home contest, Hawk Sports Fan updates and use of social media.
6. Work closely with Coordinator of Student Activities to increase student/faculty support and attendance at athletic   home events.
7. Work collaboratively with the Director of Facilities Management and Planning to meet the goals outlined in the Facilities Plan and to secure a plan for ongoing care and maintenance of outdoor and indoor athletic facilities.
8. Work collaboratively with the Washington County Parks and Recreation staff regarding shared use of the ARCC.
9. Establish relationships with the Washington County High School Athletic Directors to enhance area recruiting.
10. Work collaboratively with the Foundation staff to increase fundraising opportunities for coaches in all sports and determine the fundraising schedule each academic year to promote equity and transparency.
11. Continue to create schedules that work within budget constraints for Athletics. Review all overnight travel and set correct expectations for expenses for all teams.

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 15:
1. Maintain National Association for the Education of Young Children (NAEYC) accreditation by submitting annual report and fees by December 31, 2014.
2. Perform activities stated in Maryland State Department of Education (MSDE) "Preschool for All" grant to meet the goal of 87 percent of the children enrolled in the "Preschool for All" classroom at the Children's Learning Center meeting or exceeding standards for school readiness as measured by proficient ratings in all domains of the Maryland Model for School Readiness (MMSR) assessment.
3. As a multi-year goal (FY14 - FY16), reduce net loss for CLC as the result of MSDE "Preschool for All" grant which subsidizes salaries for the teacher and teacher assistant for one pre-K classroom.
4. Maintain Maryland Excellence in Early Learning and School-age Child Care (EXCELS) rating level 5 by meeting required standards annually.
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. Provide experiential learning for early childhood education students working as student workers and interns.
6. Provide continued training and consultation for support staff, including joint professional development with WCPS pre-K teachers to meet changes based on MSDE Common Core curriculum guidelines; provide professional development to meet individual goals and licensing requirements.
7. Improve internal communications with enrolled families and marketing/outreach to the community through electronic media, including the CLC page in the HCC website, group emails and social media.
8. Conduct a comprehensive cost-benefit analysis in preparation for the FY 16 unit planning process.

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 15:
1. Continue to provide interpreters for students that are deaf and hard of hearing through HCC's pool of part-time, temporary ASL interpreters and supplemented as needed by partner agencies.
2. Continue to utilize student workers to provide assistance with office paperwork, converting textbooks, and serving as readers/scribes for testing.
3. Utilize ImageNow for DSS electronic file storage system, which will allow for more efficient retrieval of files and more efficient service to students, and ultimately drastically reduce the number of student worker hours needed.
4. Continue professional development activities to keep up to date with changes in practices relating to the Americans with Disabilities Act Amendments Act (ADAAA).
5. Provide additional updates to DSS web page, including a short DSS introduction video for new students with disabilities.
6. Research affordable apps and freeware available to assist students with disabilities in their learning/studying and hold workshops to educate students with disabilities of these options.
7. Continue to partner with the Fletcher Faculty Development Center to provide training/roundtable discussions on disability related topics.
8. Regularly attend division meetings to educate and check in with faculty, receive feedback, answer questions, and listen to concerns.
9. Build upon partnerships with area high schools, by having high school visits and arranging information nights for students/parents whereby we can discuss the changes in DSS services between high school and college.
10. Partner with Continuing Education to provide training for continuing education instructors/program managers and discuss DSS's role with continuing education students.
11. Partner with Continuing Education to receive training regarding program offerings and schedules.
12. Continue to work with program managers/division chairpersons to assist them in developing technical standards for additional career programs, while referring faculty to PowerPoint on HCC website entitled "Developing Technical Standards for an Academic Program"
13. Monitor the newly designed student reporting system and continue to work with faculty to make sure that they are aware of the system and using it appropriately for all students, including those in our DSS cohort.
14. Lead the Behavioral Intervention Team (BIT) and assist students of concern in meeting their needs.
15. Partner with CVT Coordinator to ensure that all students with disabilities have an accessible means of transportation for field trips, etc.

16. Continue to research all technology available to students with disabilities and, working with the dean, determine if any new technology would benefit our student population and what the associated costs would be.

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 Foundation 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 15:
1. Coordinate the mission of HPELS and the Fitness Center by using the Center as a "learning laboratory" for students who are interested in exercise science and physical education as a major.
2. Utilize employees and resources within the fitness center to serve specific course requirements (PED 141, 198, 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, monthly email newsletter, 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. Continue to update and provide a multi-year plan for replacement of equipment that has aged.
5. Refine online database system to track facility usage among students, faculty, staff, and the community.
6. Work with PIE to do a survey and evaluate usage satisfaction.
7. Work in conjunction with Facilities to complete yearly check-up on the integrity of the floor/ceiling where weights are dropped on the floor and where weight machines sit.
8. Conduct a comprehensive cost-benefit analysis in preparation for the FY 16 unit planning process.

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 15:
1. Decrease the number of calls transferred to 10 percent.
2. Increase the number of calls completely answered or partial answered/transferred to 90 percent.
3. Work with Public Information and area coordinators/directors to make sure information posted on the website is up-to-date and accurate.

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 15:
1. Provide enhanced job placement support through the addition of a part-time job placement specialist to assist career program students.
2. Increase by 2 percent or a total of 96 students registered for internships
3. Increase by 5 percent or a total of 357 new students and alumni registered on College Central Network (CCN)
4. Increase by 5 percent or a total of 200 new employers registered on CCN
5. Continue to 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. Continue to increase community awareness about HCC-community partnerships through press releases about relevant internship and job placement successes.
7. Continue to recognize area employers annually for their support of internships during Advisory Council Meetings
8. Continue utilizing student worker support to facilitate data entry of internship and employment information into database and CCN and provide support to students in Student Services lab with job search and resume' software
9. Keep abreast of changing economic and employment trends through updated resources and professional development
10. Collaborate with PIE and other units to develop a common graduate employment database.
11. Continue to support grant writing initiatives offering information as requested regarding workforce data and employer contacts.
12. Examine processes and structure to ensure that services are being provided in a manner that best align with faculty needs.

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 15:
1. Develop student learning outcomes and assessment procedures for the JTSR program (i.e. a JTSR syllabus)
2. Develop educational plans with JTSR/WIA funded students based on the criteria of Senate Bill 740.
3. Maintain a similar retention rate compared to HCC student population.
4. Market the JTSR program by attending at least one meeting from each division, conducting at least one workshop, and attending all new student orientations.
5. Communicate with JTSR eligible students who have earned more than 45 credits and are not enrolled at HCC in the Fall 2014, with a goal of having this population re-enroll in the spring 2015 semester at the same rate as the general HCC population.
6. To outreach and increase the percentage of registered male students receiving services through JTSR.

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 15:
1. Implement a virtual New Student Orientation required of all new full time freshmen.
2. Create an outcomes assessment plan for Student Activities following the academic model so that student learning outcomes can be assessed and feedback from students can allow for change in programming to occur.
3. Enhance student success opportunities based on feedback from Student Activities assessments administered in FY14.
4. Focus on co-curricular programming that enhances the multicultural/diversity curricula.
5. Encourage online students to participate in student-to-student engagement by encouraging campus clubs to keep their Facebook sites active with discussion points, photos, posting meeting minutes, and other means.
6. 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 engagement opportunities.
7. Provide support for student success through issuing ID cards and parking stickers, loaning laptops for day use, and manning the information desk with student workers.
8. Provide a relaxing, pleasant, appealing area in the Student Center for students to engage in communication and activities.
9. Develop more targeted and meaningful programming based on reports profiling the students attending campus activities with information gathered by a portable ID reader.
10. Continue to update and improve orientation program, including more student and faculty involvement with the program, and expand the days and times it is offered.

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 15:
1. Conduct student financial aid study to determine the scope of the growing problem for local students to afford an HCC education, given the federal financial aid cutbacks, weak County funding, and increases in tuition and fees. A summative report of the study's finding is to be completed no later than December 2014.
2. Maintain the college's three year cohort default rate to 15 percent or less
3. Support college grant-writing initiative by providing student financial aid information and statistics requested.
4. Encourage Free Application for Federal Student Aid (FAFSA) completion and provide timely follow-up to students, while maintaining student confidentiality.
5. Provide timely SFA legislative alerts and informational updates 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 Maryland state financial aid laws, regulations and guidance and simplify federal and state guidance changes for students, parents and staff of HCC.
8. Continue to monitor and award various grant and scholarship dollars (STEM, TRiO, etc.)
9. Continue to participate in outreach for ESSENCE and Middle College students to answer financial questions and promote enrollment.

PRESIDENT'S OFFICE AND INSTITUTIONAL SUPPORT

Unit: President's Office and Board of Trustees

Overview/Description of Function:
As the chief executive of the College, the President is empowered by the Board of Trustees to oversee the development and application of institutional resources, including personnel, curricula, facilities and financial assets to address HCC's mission and goals as a comprehensive community college dedicated to student and community success. This position is charged with administering policies as approved by the Trustees, as well as applicable local, State of Maryland, and federal laws, including COMAR and federal program regulations. The chief executive is also responsible for HCC's retention of its Middle States Commission on Higher Education accreditation and other accreditation and certifying bodies necessary for the College to assure its public that it meets high standards and demonstrates 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, recommending policies, plans, and budgets to the Board of Trustees, and generally guiding the College toward future success. The President also works with the executive officers, faculty, and staff in establishing administrative guidelines and procedures, as well as the application of assessment, planning, budgeting, and shared governance systems which assure the smooth, collaborative, effective and ongoing college operations and policy development. In addition, the President works closely with the Board to select and address their collective annual goals, which for FY15 are mentioned below as Goal 2.

Goals for FY 15:
1. Play a more active role in enrollment management to set strategy and tactics to help overcome the negative factors currently driving enrollments down at community colleges across the country. Hold enrollment management retreats to get all units working effectively together and rework the College's enrollment management and student retention systems to make them more efficient and effective.
2. Work with the trustees to address: (a.) financial planning matters associated with County funding and the growth of private dollars to support enrollment growth, (b.) utilization of the Middle States self-study findings to further improve the College and to prepare for the visitation team by reviewing and discussing the standards for accreditation and meeting compliance requirements, (c.) the first year implementation of an electronic Board package model, including training for all trustees and (d.) the Board's ongoing goal setting and annual self-evaluation work.
3. Continue to provide leadership for a review of the College's career pathway curricula to be make certain it is highly responsive to the changing nature of business needs for education and training, spanning credit and credit-free courses, as well as business development and incubation services. In FY 15 the emphasis will be placed on engineering and industrial technology curricula and the related facilities, faculty positions, professional development, and equipment needed to enhance and expand programs in this field.
4. Provide support, as may be needed, for finishing the Middle States Self-Study and preparing for the team visit, working most closely with the Self-Study Coordinator

(Dean, PIE) and co-chairs of the Self-Study Steering Committee (VP, AA and Faculty Co-Chair of committee).

5. Continue strategic partnership projects with WCPS, especially in growing the ESSENCE and STEMM Middle College programs to provide high school students extraordinary early college opportunities.

6. Work with the Dean of Student Affairs and Athletic Director to review and update, as needed, all intercollegiate athletic program policies and procedures, including a review of the academic success levels and coaches fund raising requirements for all teams. Also, finalize the new athletic scholarship program working with all involved parties including college advancement.

7. Work with facilities director to set new facility maintenance standards and expectations, as well as goals and time lines associated with future facilities development projects and the CIP projects that are targeted for FY 15 and 16.

8. Work with the Technology Council to update the technology strategic plan. Include a financial plan to address the backlog of critical technology enhancements and set a realistic annual technology funding target for the next five years.

9. 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.

10. 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.

11. Continue the successful grants development and fund raising strategies to secure both public and private dollars for programs and related student services,

12. Work with the Executive Director of College Advancement, the Foundation Board, and the humanities faculty to initiate an arts endowment and to enhance the fund raising campaign to help with the costs associated with the expansion of the Student Center in FY 15 and FY 16.

13. Provide leadership for the College community to further advance campus safety and security training.

14. Provide leadership to successfully complete the construction of the new energy house, the solar field, as well as the start-up of the construction for the expanded student center.

15. Continue strategic partnership projects with USM-Hagerstown, WCPS, CHIEF, and WCHS, as well other local businesses and organizations

16. Continue STEM educational programming and assist with the related economic development, in cooperation with CHIEF, local government and business partners, with emphasis upon biotechnology, industrial engineering technology, energy technology, and cybersecurity.

17. Actively support the campus climate enhancement activities and continue to champion the shared governance system to further develop and update college policies as needed.

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 15:
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. In collaboration with the Self-study Steering Committee, review and edit final drafts of work group findings and recommendations to identify strengths, gaps, etc. and develop a draft of self-study report (summer); host team chair (October); based upon college feedback, finalize self-study report and submit to Middle States Commission and evaluation team (February); prepare campus and host evaluation team for successful re-accreditation visit (April)
5. Continue to automate data acquisition, data mining capabilities and data presentation capabilities, transitioning to Sequel when appropriate.
6. In collaboration with executive officers, division chairs/directors and program coordinators, and the Director of Data & Institutional Research, establish skill set tracking files, job placement, and refine the data management system for outcomes information.
7. Pursue grant opportunities to secure funding needed to support institutional priorities, college needs, external opportunities, equipment intensive programs, and curricula designed to provide short-term training for job readiness or advancement.
8. In collaboration with the Director, Facilities Management and Planning and the Projects Coordinator, align, update and submit the College's CIP, the Facilities Master Plan (due 02/01/15), Campus Development Plan, State and County reports/documents in a timely manner.
9. In collaboration with the President, refine and continue to implement the College's 2018 Strategic Plan.
10. 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.
11. In collaboration with Academic Affairs, refine an automated faculty load database.
12. 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.

13. In collaboration with the Governance Council, continue to monitor committee activities, and, where possible, consider staff recommendations to close the feedback loop and promote a more positive campus climate.
14. Utilize program and institutional self-studies, academic program accreditation, and external research for quality assurance and to bring about needed improvements.
15. Using documentation, continue unit cross-training to better understand and participate in the unit's external reporting, particularly the new MHEC annual report collection (MAC2), and internal institutional effectiveness responsibilities.

Unit: Online Education and Instructional Support Services

Overview/Description of Function: The Office of Online Education and Instructional Support Services is responsible for 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 online enrollment and scheduling, faculty training and planning growth in online services for students and faculty.

Goals for FY 15:
1. In collaboration with the Director of IT and the Technology Council, complete a revision of the HCC Strategic Technology Plan.
2. Provide support for the Student Center Expansion.
3. Provide COAT training for all faculty including credit, credit-free, full time and part time.
4. Working with the VPAA and academic officers, determine needs and develop a schedule for faculty development focused on technology offered in the Fletcher Center.
5. In collaboration with the Director of Instruction and the VPAA, develop a more effective and efficient model for program scheduling.
6. Assist in the monitoring of attendance for online courses.
7. In collaboration with the VPAA and Dean of Continuing Education and Business Services, implement strategic planning for growth in online credit and non-credit offerings.
8. Represent HCC with Maryland Online and Quality Matters and establish relationships with member institutions.
9. Provide technology support and training for the Fletcher Faculty Development Center, Learning Support Center, Student Services, 2018 Strategic Plan, Human Resources, Continuing Education, STEMM Middle College, Student Center Expansion and other areas as needed.
10. Assist with the Middle States self-study as it relates to technology and online education components.

Unit: Learning Technology

Overview/Description of Function: The Learning Technology unit is responsible for 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 and distance education.

Goals for FY 15:
1. Participate in Middle States Self-Study and apply findings.
2. Provide Moodle/Joule 2.x training, testing and support.
3. Upgrade classroom technology at the Valley Mall site, Career Programs Building and Learning Resources Center.
4. Provide support for the Student Center Expansion.
5. Maintain and improve unit capacity to offer multi-media content, technology tools and software used for instruction.
6. Provide technology support services and staff training for the Fletcher Faculty Development Center, Learning Support Center, Student Services, Human Resources, Continuing Education, Middle College, and other areas as needed.
7. Continue to meet LT service needs for campus, off campus and satellite locations, including expanded support for evening course packages and weekend courses and seminars.

Unit: Fletcher Faculty Development Center

Overview/Description of Function:
The Fletcher Faculty Development Center provides resources to strengthen the teaching skills of both full- and part-time faculty through professional development activities. Programs offered through the Fletcher Center focus on a variety of topics including effective course development, effective teaching practices, and class/course management. The Center houses an adjunct commons area for part-time faculty; the "Great Teaching Kiosk," which shows video clips of highly skilled HCC faculty teaching in the classroom; and a private viewing area where faculty members can watch "best practices" videos. In addition, the Fletcher Center Resource Collection contains over 150 books and videos. The topics range from teaching tips, assessing students to classroom behavior.

Goals for FY 15:
1. Continue to schedule one presentation during each workshop week (January, May and August)
2. Expand the Great Teaching Series with an additional ten in FY15
3. Create discussion groups for faculty to meet one a week and dialogue about best practices.
4. Schedule drop-in forums on a variety of topics pertaining to the Four Domains and additional topics faculty have requested.
5. Hold an orientation for newly hired adjuncts twice a year (spring and fall semesters).
6. Expand the newsletter from one a semester to twice a semester.

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 15:
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
10. Coordinate with Campus Police and Safety for employee training on emergency procedures, evacuation drills, and training in the use of AED units and fire extinguishers.
11. Continue to work with the Director of Public Information and Government Relations and Campus Police/Safety and Security, on an information campaign related to becoming a smoke-free campus, and assist employees in this transition.

Unit: Plant Operations, Maintenance and Grounds

Overview/Description of Function:
The Plant Operation and Maintenance Department is responsible for interior and exterior maintenance of buildings, building systems, road, parking lots, campus fleet vehicles, battery cars, lawn equipment, snow removal equipment, minor construction and alterations, as well as mowing for the larger ground areas on campus. The Maintenance Department assists the Grounds Department as needed.

Goals for FY 15:

Plant Operations and Maintenance
1. Continue to assist in long range and short range planning efforts to minimize deferred maintenance on buildings and grounds.
2. Continue to work closely with maintenance workers to broaden their knowledge of their working areas.
3. Continue to provide opportunities for professional development and training for maintenance personnel, including locksmith training to maintain existing locks and hardware, HVAC, etc.
4. Continue to define and document maintenance procedures.
5. Continue proactive maintenance programs to identify building repair needs.
6. Review new building projects in order to prepare for future maintenance needs and plan accordingly.
7. Monitor work order request and completed work orders to determine efficiency.
8. Continue developing a more efficient master key plan, in order to maintain key security.
9. Develop a more efficient means of monitoring fuel usage.
10. Develop a plan to coordinate parking lot line painting.
11. Develop a coordination plan to coordinate small building projects, building supplies needed, etc. for cost effectiveness.
12. Collaborate with the Director of Facilities Management and Planning (DFMP) and architects on new and existing building projects.
13. Continue to advise the DFMP by a monthly report of ongoing maintenance and completed projects.
14. Continue to maintain an ongoing master list of projects for maintenance personnel to be accessed by them on their web page.

Grounds
1. Establish the necessary number of grounds staff needed to sufficiently maintain the grounds to acceptable standards.
2. Design and implement an equipment and supplies inventory tracking log to replace equipment when needed.
3. Obtain the proper pesticide/weed control applicators license required by the Maryland Department of Agriculture.
4. Conduct regular safety training sessions and equipment safety trainings.
5. Establish annual service contracts for turf fertilization, weed control, tree fertilization/disease control, tree pruning.

Unit: Custodial Services

Overview/Description of Function:
The Custodial Services Department is responsible for providing cleaning and recycling services for all campus facilities, as well as safety and security services, primarily on third shift that operates from 11:00pm to 7:00 am. The department assists with snow removal, resolves or consults emergency contacts regarding any mechanical or alarm issues at night, and works with the Campus Connections to have Valley Mall cleaned and to service restrooms on campus during early afternoons, Mon-Fri. Custodial staff members are scheduled over weekends to clean after regularly scheduled activities and special events.

Goals for FY 15:
1. Acquire equipment to replace aging machines to maximize cleaning efforts.
2. Shift to micro fiber flat mop system to provide more effective and sanitary cleaning of floors on campus.
3. Acquire replacement radios for aging, malfunctioning units for safety and security of cleaning personnel scattered throughout campus on third shift.
4. Provide monthly training activities for Custodial Operations Team.
5. Continue to follow, as staffing allows, calendar and rotation for special projects to include but not limited to: hard surface floor and carpet care, restroom pressure washing, tile scrubbing, etc..
6. Continue developing the team cleaning model on campus and expand to include other buildings as appropriate.
7. Examine software and the necessary hardware to record, track and analyze quality control inspection data, recording of special cleaning/utility projects, i.e. hard floor work, carpet cleaning, restroom pressure washing, window washing etc.
8. Contract window cleaning for windows not reachable at ground level

Unit: Facilities Management & Planning

Overview/Description of Function:
The Director of Facilities Management and Planning (DFMP) provides leadership and oversight for the daily functions of facilities renovation/construction, maintenance, grounds and custodial services, as well as the development of various RFP's, RFQ's and RFI's for procuring professional design and engineering services for Hagerstown Community College. Additionally, in collaboration with the president and executive officers, the Facilities department is also responsible for providing short and long range strategic planning goals, as well as various capital and facility information to state agencies. The Director also provides capital project oversight in collaboration with the Assistant Director of Facilities Management and Planning/Construction Manager.

Goals for FY 15:
1. Plan for and begin construction of the Student Center Expansion and deliver the project on time and within budget.
2. Evaluate computerized maintenance management system (CMMS) for performance capabilities, and, based upon analysis, maximize the use of all "School Dude" capabilities or replace with a more effective CMMS.
3. Convert the Robinwood Center into a temporary bookstore.
4. Develop plans for child care center space in the ASA.
5. Select engineering consultants and develop plans and specifications for the Central Plant Expansion.
6. Review and evaluate all temporary part time positions.
7. Review work hours for third shift custodians and determine suitability/need for adjustments to work schedules.
8. In conjunction with Campus Police and Safety Department, develop security protocol for maintenance and custodial personnel, and provide training.
9. Identify and develop additional energy and/or water savings opportunities.
10. Investigate the potential for a composting program to be used in conjunction with the grounds program.

Unit: College Advancement, HCC Foundation, HCC Alumni Association, and Campus Volunteer Corps

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 and athletic 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, HCC Booster Club Leadership Group and the Campus Volunteer Corps. The Athletic Scholarship and Booster Support Committee (ASBSC) will serve as a committee whose purpose will be to oversee the awarding of athletic scholarships and fundraising for athletics within the Hagerstown Community College Foundation, Inc..

Goals for FY 15:
1. Through utilization of varied models of fundraising, increase annual giving by ten percent.
2. Through development of a strategic stewardship plan, renew at least 60 percent of previous fiscal year donors.
3. 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.
4. 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.
5. Working with financial aid accept, acknowledge and record community organization scholarships and notify Student Financial Aid and Finance for accurate awarding and billing.
6. Seek donations and in-kind gifts to support capital purchases needed to complete Student Center expansion/renovation.
7. Utilize technology, including social media and Raisers Edge Net Community to improve online giving.
8. Program joint activities between the Alumni Association and the SGA.
9. 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 use in marketing and fundraising activities.
10. Develop a resource development plan to establish Endowment for the Arts to identify, steward, and solicit donations to support arts-related programs and scholarship support.
11. Plan and implement activities with the Athletic Department, HCC Booster Club Leadership Group and community to increase support for scholar athletes at HCC.
12. Continue to support and expand the established Endowment for Athletics and work with Athletic department to streamline fundraising and increase opportunities for future support.

Volunteer Corps

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. Increase hours worked by volunteers by 10 percent over FY14, impacting the value of labor provided to HCC through the Volunteer Corps.

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 15:

1. Continue to enhance the upgraded HCC website and its interactive features, with an emphasis on mobile platforms, search capabilities, and website effectiveness.
2. Continue to improve HCC's electronic communication with its various audiences, through the effective use of social media tools, electronic newsletters, emails, and other methods.
3. Greatly expand production of promotional videos and heavily promote them through HCC's various channels of electronic communication.
4. Redefine advertising messages to promote the quality of the faculty and curriculum and the affordability of HCC.
5. Working with WCPS, market the STEMM Middle College to ensure adequate enrollment of students for FY15 and recruits for upcoming years.
6. Focus on enrollment growth, with emphasis on cybersecurity, alternative energy, biotechnology, health information management, dental programs, and the police academy.
7. Promote niche programs in regional markets as determined to be appropriate.
8. Promote the revitalization of HCC's full range of business programs and services, including credit and non-credit programs, and the TIC.
9. Work with the non-credit division to enhance online resources for course promotion as a means to reduce printing/mailing costs and increase enrollment.
10. Promote the conclusion of the Middle States self-study process and the team's findings.
11. Focus on keeping state and county elected officials informed about HCC's successes and resource needs, as well as the impact on local economic development, in an effort to ensure adequate funding.
12. Promote the Student Center expansion and its benefits to students, with emphasis on its value to students in the Middle College.
13. Promote the work of PIGR and the brand management guide, as a way to ensure greater consistency with the college brand and promote good customer service with faculty and staff.
14. Continue to provide adequate communication about Robinwood Drive and other upcoming construction projects and promote the completion of the roundabout.
15. Strengthen promotion of key partnerships, including those with Maryland Solar, WCPS, DISA, Meritus, Fort Detrick, and local businesses.
16. Promote the work, findings, and recommendations of the Ad Hoc Campus Communications Study Group and work to ensure the recommendations are being implemented.

17. Assist in the development and promotion of the college emergency preparedness plan.
18. Continue to promote and grow regional and national enrollments for the Nora Roberts Writing Institute.
19. Continue to work with the Campus Police/Safety and Security, with an information campaign related to campus safety and security, as well as the transition to a smoke-free campus.

CONTINUING EDUCATION AND BUSINESS SERVICES

Unit: Continuing Education and Business Services (Administration)

Overview/Description of Function:
The Continuing Education and Business Services (CEBS) 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, and College for Kids, Lifelong Learning and Certification and Licensure. In addition, the division also includes the Technical Innovation Center (TIC), an auxiliary enterprise of the College that provides services to start up and growing businesses. By providing resources such as office and wet lab space, professional development, and connections to funding opportunities, the TIC enhances economic growth of the County through small business development.

Goals for FY 15:
1. Implement Middle States self-study recommendations for CEBS programs. This will include improving standardization of processes for record keeping, online courses and registration.
2. Develop an internal report to communicate the contribution of CEBS and the Technical Innovation Center (TIC) to the campus community.
3. Expand and promote CEBS offerings for allied health workers, career professional and find other niche markets similar to the Nora Roberts Writing Institute that could be delivered to a regional and national audience.
4. Develop College for Kids courses and other youth programs that focus on STEM curriculum which could be used as a recruiting tool for the Middle College.
5. Promote new programs that use specialized equipment such as nursing simulation, dental and cyber security labs to regional businesses for professional development of incumbent workers.
6. Working with ARR and IT, increase credit-free online registration and increase customer satisfaction with the process.
7. Map the current IT infrastructure in the TIC and upgrade systems to meet client demand and make it an ideal location for startup tech businesses.
8. Continue to improve the learning outcomes of credit-free courses and identifying completers of programs.
9. Increase the number of CEBS faculty using the Fletcher Center to improve their instructional skills.
10. Working with ARR, IT and LT, improve the access of credit-free to online programs.
11. Oversee the implementation of the Maryland Department of Labor and Licensing EARN grant that will provide credit and non-credit programming for the Transportation and Distribution Strategic Industry Partnership.
12. Work with College Advancement and Finance to process more revenue through sponsorships and vendor services.

13. Participate in the partnership with Johns Hopkins on cybersecurity by providing credit-free programs and TIC services.
14. Continue to monitor FTE, enrollment and revenue and add new programs and delete underperforming programs to enhance revenue growth.
15. Working with credit Business faculty and TIC manager, assist in revitalizing business programs and services to regional businesses.

Unit: Continuing Education Allied Health

Overview/Description of Function:
Continuing Education for Healthcare provides custom training for practitioners including: nurses (RNs, LPNs) and nursing assistants; dental hygienists, assistants, and dentists; optometrists; EMS personnel; echo sonographers; social workers; and others.

Goals for FY 15:
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 2015.
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 stream, video stream, and/or recorded lecture capture.
5. Explore opportunities to work with community-based acute, ambulatory, and long term care health facilities on employee skills training/retraining needs, especially those that would utilize simulation labs.
6. Expand seminars/workshops to be of regional appeal by recruiting expert speakers (consultants) on topics of high interest to increase on-campus attendance, especially those in which enrollments have decreased.

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 15:
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. Work with the TIC to offer continuing education opportunities specific to the educational needs of TIC clients.
3. Grow the size of programs and variety of services provided to contract training clients, and investigates other revenue generating business services such as pre-employment testing/training, consulting, executive coaching, and organizational development.
4. Identify new course topics to offer in an appropriate online format and work with Associate Dean, Online and Instructional Support Services to develop those courses.
5. Support new programs offered through workforce development grants such as EARN and DOL grant programs.
6. Support a study group tasked with determining what changes the College can make to increase the number of local businesses that hire graduates from the College's business programs and are actively involved in using College programs for providing continuing education for their employees.

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 15:
1. Provide support for CE processes through maintenance of program area completer records and ongoing development of CE syllabus standardization.
2. Explore opportunities for use of the Cybersecurity lab for commercial use including Johns Hopkins University grant and partnership.
3. Seek Volvo support for robotics courses or sponsorship of robotic challenge in particular for College for Kids programming.
4. Align trades and technical classes after opening of the Energy House for best use of space including addressing usage issues in CPB with multiple programs.
5. Continue collaboration with credit divisions to support related academic programs and develop complimentary short term offerings.
6. Continue growth of customized training for technical and trades areas through joint outreach with Business Recruitment Specialist and credit divisions.
7. Provide ongoing support for trades and technology classes while monitoring course success, removing outdated components, and integrating new market place driven curriculum.

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 15:
1. Improve marketing outreach for Driver Education and Motorcycle Safety and enhance training environment to increase enrollment.
2. Work with PIE department on any opportunities via EARN or DOL to provide customized Transportation/Logistics training programs.
3. 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.
4. 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.
5. Provide for transportation classes while monitoring course success, removing outdated components, and integrating new market place driven curriculum.

Unit: Continuing Education Certification and Licensure

Overview/Description of Function:
The certification and licensure training programs are credit free course required to obtain or maintain a state license or national certification. Continuing Education and Business Services provides required licensing courses and professional training for, but not limited to real estate and appraisal, insurance, child care, pool operators, pharmacy technicians, certified purchasing managers, bartending, personal trainers, mortgage loan officers, veterinary assistant training, pet grooming through certification and licensure as well as personal wealth and financing courses.

Goals for FY 15:
1. Expand online courses for real estate pre-licensing and recertification, childcare, personal trainer and short-term career topics.
2. Explore options for CE processes of online enrollment for real estate and other areas using third party vendors.
3. Explore grouping courses to provide career certification programs that provide job skills in partnership with other organization such as Western Maryland Consortium.
4. Work with the PIE and grants director to explore any grants that may provide workforce readiness.
5. Research career and certification programs in hospitality, horticulture, floral design and biotech.
6. Working with other program areas, explore teachers' institutes that may be set up as credit-free courses during the summer or school holidays/school professional development days.
7. Work with Police Academy for continued credit-free course offerings that meet the education/training requirements.
8. Continue to research and adapt Maryland and surrounding areas certification and licensures to stay in compliance with course offerings.

Unit: Continuing Education Lifelong Learning

Overview/Description of Function:
This programmatic 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, writing, online learning, Lifelong Learning Institute, applied arts, home and garden, photography, music, dance and healthy living. Continuing Education and Business Services (CEBS) restructured its department in April 2014 to make better use of staff talents. The Lifelong Learning Coordinator moved from the CEBS office on-campus to HCC's Valley Mall site to provide oversight and leadership at that location.

The Nora Roberts Writing Institute (NRWI) for beginning and aspiring fiction writers was added to this program area in FY14. The annual NRWI summer conference offers workshops and breakout sessions by bestselling authors, college faculty, and experienced public relations professionals.

Goals for FY 15:
1. Collaborate with Office of Public Information and Government Relations to increase visibility of community service programming based on age and gender enrollment trends.
2. Determine the best menu of courses, based upon demographics, community demand, generate revenue and FTE, and are sustainable.
3. Research new program and conference opportunities that target niche markets based on regional and personal enrichment trends that generate revenue and FTEs.
4. Continue to develop and refine the NRWI and NR Young Writing Institute in collaboration with the NR Advisory Committee; Research and develop related online courses.
5. Continue to research and collaborate with the Director of Grant Development and Executive Director of College Advancement to identify funding sources and underwriting opportunities, including annual special events programming in the Kepler Center and Merle S. Elliott Continuing Education and Conference Center.
6. Continue collaboration with the English and Humanities division to develop new programming opportunities in the arts and music, including weekend program development.
7. Research senior adult program pricing and make appropriate changes.
8. Explore opportunities to work with the Nora Roberts Foundation and other leading authors to support programs designed for women changing careers.

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. The Certification and Licensure program manager oversees the CFK program, along with the IT, Trades and Transportation program manager.

Goals for FY 15:
1. Research and develop additional middle school/high school career based and Science, Technology, Engineering, Arts, Math (STEAM) courses and collaborate with appropriate with credit faculty.
2. Continue to collaborate with TCS division and Cybersecurity grant team in the development of "Cool Careers in Cybersecurity for Girls."
3. Continue to collaborate with Science Department and NSF Microscopy grant team in the development of summer courses.
4. Determine the best menu of courses for CFK that have community demand, generate revenue and FTE, and are sustainable; determine the return on investment of all CFK courses.
5. Research for potential offerings new virtual programs based on established successful technology and writing courses.
6. Collaborate with the Director of Grant Development and Executive Director of College Advancement to identify funding sources for middle school career based programming, including grant based opportunities with an emphasis on STEM programming.
7. Seek Volvo support for robotics courses or sponsorship of robotic challenge in particular for CFK programming.
8. Identify and implement strategies for continued success of web-based registration and online health/participation forms.
9. Collaborate with the HCC Volunteer Coordinator to further implement increased junior/adult volunteer activity.
10. Incorporate state-wide youth programming best practices requiring updated safety plan and exploration of youth camp programming certification by DHMH.

Unit: Technical Innovation Center

Overview/Description of Function:
The Technical Innovation Center fosters the growth of new and expanding businesses in the Washington County Community, by providing resources including office and wet lab space, facilities management, educational opportunities, business development activities, connections to funding opportunities and access to advancing technologies. The TIC is creating a space that helps to 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 15:
1. Establish collaborative relationships and strengthen communications with HCC faculty (especially IST, Biotech, and Business) to enhance student learning success and add real-life experiences to the academic experience.
2. Work with credit and noncredit to create a menu of services needed to serve the regional business community.
3. Determine the market standards for infrastructure and develop plan to bring it up to this standard.
4. Work with the entrepreneurial support community - MBIA, TEDCO, EDC, City of Hagerstown, SBTDC, CHIEF - to promote economic development and small business growth in Washington County
5. Continue to act as liaison in the development of the Mt. Aetna property
6. Build a technology community of startups, emerging companies and successful entrepreneurs of the greater Hagerstown area through networking events, business workshops, educational seminars, etc.
7. Continue to refine business services provided to TIC clients; review and revise fee structure after competitive analysis, instituting new fees for FY 150
8. Build profit-sharing compensation into commercial leases for new residential companies.

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 15:
1. Monitor budgets and expenditures related to the expansion of the Student Center, planning for the Upgrade of the Central Utility Plant, Energy House 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. Complete the Development of the Emergency Operations Plan and implement, where, feasible recommendations from the ad hoc Safety Committee.
5. 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.
6. Review property and liability insurance applications completed during the FY13 RFP process and identify areas where additional attention is needed. Prioritize and develop a plan of action to begin to systematically address these areas.
7. Continue to explore new software options or capabilities within existing systems to support multi-year accounting functions for grants and capital improvement projects.
8. 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.
9. Provide support and oversight to the Information Technology Department with the completion guidelines and practices related to data/systems security.
10. Working with the President, identify an alternate site for the Commercial Vehicle Transportation Program
11. Develop a model to easily extract and report revenue generated by academic program area.
12. Analyze the utilization of Student Athlete Insurance and Unemployment Insurance to determine to most feasible and economical approach to coverage

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 15:
1. Continue to develop paperless initiatives with the implementation of *Perceptive Software* and *Image Now* within Datatel.
2. Continue to support planning and procurement efforts in the expansion and renovation of the Student Center as related to furnishing, equipping and opening of Campus Store and Hilltop Grill.
3. Develop strong relationships with key internal players, to assist them in gaining a better understanding of the process and regulations governing procurement in the public sector and improve communication between departments.
4. Encourage professional development opportunities, particularly with regards to systems and procurement practices and law for staff.
5. Explore opportunities to consolidate campus purchases and/or purchase cooperative with other entities in order to maximize financial resources.

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 15:
1. Continue to maintain a robust web presence and update as may be needed as protocols are improved and additional important guidelines and information become available.
2. Continue to coordinate with key personnel to ensure that safety and security information is provided at all orientation sessions for students, faculty, and staff and volunteers.
3. Continue to promote the implementation of the plan for the installation of new and replacement of exiting security systems across campus.
4. Continue to update the Faculty Guidebook, Student Handbook, and Employees Handbook to ensure that relevant information related to safety and security is included.
5. Review, update and communicate as appropriate emergency procedures for the Valley Mall and provide training as needed.
6. Continue to work with the Director of Public Information and Government Relations, with an information campaign related to campus safety and security, as well as the transition to a smoke-free campus.
7. Continue to explore options for the Campus Emergency Notification System.
8. Coordinate with human resources training for faculty and staff on emergency procedures, evacuation drills, and training in the use of AED units and fire extinguishers.
9. Identify and train building coordinators for each of the campus buildings, and provide emergency supplies and equipment that may be needed in the event of an emergency on campus or in a building.

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 and software. The Campus Store also sells College apparel, gifts, cards, and snacks, maintains the soda vending operations on campus, and sells products at graduation ceremonies and special events. Textbooks are available for purchase both in store and on-line. Book buy-backs are conducted multiple times throughout the year and provide students the opportunity to sell used books back to the Campus Store for resale, in an effort to lower the price of textbooks for students in the upcoming semester.

Goals for FY 15:
1. Work jointly with facilities management to properly equip and furnish the new Campus Store and physically relocate inventory from temporary store in time for grand opening of new store in August 2015.
2. Continue to seek professional development opportunities for the department to stay informed of current and future direction for Campus Stores. In an effort to stretch financial resources, we will use vendor visits, webinars and potentially seminars to cross train staff on products and new technology.
3. Increase electronic accessories available our students seeking more digital options.
4. Seek new ways to promote online sales of textbooks and e-books. As part of the increase in online textbook sales, the Campus Store will cross train with the Mail Center to create HCC shipping labels.
5. Due to the success of selling HCC merchandise at graduation, we will seek other venues on campus to further promote HCC in the community.
6. Continue to work with faculty to streamline the textbook selection process and move towards online adoptions.
7. Stay current on products, services and trends by actively participating in forums (such as The Hub, an online forum made available through the National Association of College Stores) and the Maryland Community College affinity group for campus stores.

Unit: Finance and Accounting

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

Goals for FY 15:
1. Research possibility of students opting-in to receive on-line statements to reduce costs associated with printing/mailing
2. Refine statements to be more user friendly and reduce number of calls relating to them
3. Work with other departments to decrease the number of refund appeals to only valid requests
4. Continue to train new Datatel users/cost center managers on the College's business practices
5. Review procedures/strategies of Red Flag Team based on FY 14 meetings
6. Continue to provide and encourage staff professional development opportunities especially those related to effective and efficient use of Datatel
7. Assist Business Services and Human Resources with paperless initiatives with relation to procurement and payroll
8. Implement ImageNow to improve upon the capabilities of document imaging Assist with the development of a financial system to prepare cost-benefit analysis and program reviews
9. Refine accounting manuals prepared during FY 14 and use as a tool in meeting #4 above
10. Continue to work with IT and/or PIE to develop financial reports to assist in identifying potential areas of concern as relates to financial matters

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 are managed by Campus Food Service.

Goals for FY 15:
1. Increase electronic and print marketing efforts and signage to increase visibility on campus and increase sales.
2. Continue to work with Facilities Management in the renovation of the Student Center in regards to Food Service areas.
3. Perform a comprehensive review of pricing of products in conjunction with the roll out of the new Hilltop Grill menu and adjust pricing as necessary.
4. In anticipation of the increased demand in the Hilltop Grill and the need for consistent quality and service, hire and train a lead full-time staff person to bridge the coverage of early morning and late evening hours.
5. Work with other divisions (Campus Store, Finance, IT and Purchasing) to implement a campus-wide card to replace the Grub Bucks.

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 15:
1. Maintain current systems to meet the needs of campus community through network / infrastructure improvements, including replacing switches in the ATC, ARCC, CPB, ASA, and LRC; replace the CLEP server for the Academic Testing Center.
2. Replace computers in labs and other instructional spaces (Testing Center, ATC 116, ATC 202, podium machines), as well as faculty and staff computers as they fail.
3. Increase capacity of the Core network systems and network storage as a result of increased utilization to accommodate growth of personnel, students, and data.
4. Complete a site survey to determine need and design of wireless network; increase edge switches to accommodate increases in the wireless network.
5. Install additional indoor access points to accommodate growth of BYOD (Bring Your Own Device) needs, as well as additional outdoor access points to accommodate students outside of buildings.
6. Buy additional phone hardware and software for wireless system.
7. Increase Datatel licenses to relieve licensing issues.
8. Increase internet bandwidth to accommodate increases to interactive classroom experiences, BYOD, additional online classes and the use of MOOCs.
9. Increase ImageNow licenses to meet need of increased usage.
10. Work with the executive officers and the Technology Council to establish and enforce security policies.
11. Continue to implement VDI project to reduce total cost of computer ownership.
12. Start construction of backup data center for disaster recovery.
13. Implement Ellucian's student planning module for student self-service.
14. Provide professional development opportunities for the IT staff.
15. Reduce time to complete work orders.

Unit: Digital Printing and Design Services

Overview/Description of Function:
Digital Printing and Design 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 15:
1. Offer training to the faculty and staff about the services offered in Digital Printing and Design Services.
2. Monitor utilization and cost associated with the institutional copier lease and make changes as needed.
3. In an effort to reduce printing costs, work with Faculty and Campus Store staff to make recommendations for the development of course packs where appropriate.
4. Stay abreast of postal system changes and take advantage of cost-saving opportunities.
5. Utilize tools to maintain and improve address database accuracy.
6. Work with Information Technology and the Technology Council to monitor campus printing and investigate cost effective options.
7. Research industry trends, especially those related to higher education, regarding the application and expanded use of electronic and digital media. Make recommendations as may be appropriate
8. Work with Information Technology on the implementation of ImageNow E-forms or another viable solution
9. Continue to provide professional development opportunities for staff on new and emerging trends, including best practices, software and technology.

APPENDICES

Appendix A

Hagerstown Community College				
FY15 Credit Tuition Enrollment and Revenue Projections				
Tuition Rates				
	FY14	**FY15**	**Increase**	
County	$ 107	$ 110	$ 3	
Out-of-County	$ 168	$ 172	$ 4	
Out-of-State	$ 220	$ 226	$ 5	
Projections by Term				
Term	**FTE**	**CHG**	**Headount**	
Fall	1,402	42,015	5,009	
Spring	1,313	38,432	4,513	
Summer	419	11,607	2,053	
Total	3,134	92,054		
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	$ 3,451,388	$ 3,127,514	$ 949,020	$ 7,527,922
Out-of-County	$ 340,044	$ 304,424	$ 92,941	$ 737,409
Out-of-State	$ 1,932,774	$ 1,837,258	$ 544,415	$ 4,314,446
Total Revenue	$ 5,724,207	$ 5,269,195	$ 1,586,375	$ 12,579,777
Revenue by Residency				
Semester	**County CHG**	**OOC CHG**	**OOS CHG**	**Total CHG**
Fall 2013	31,469	1,975	8,571	42,015
Spring 2014	28,516	1,768	8,147	38,432
Summer 2014	8,653	540	2,414	11,607
Total CHG	68,638	4,282	19,133	92,054
Tuition Rate	$ 110	172	226	
Total Revenue	$ 7,527,922	$ 737,409	$ 4,314,446	12,579,777

**CHG - Credit Hours Generated

Appendix B
FY15 Student and Community Fee Schedule

Institutional Fees	
Registration-Credit	$27 per semester
Registration-Credit-Free	$8 per course
General College Fee	$11 Per Credit Hour
Special Student Services Fee	Varies depending upon required services
Transcript Fee	$5 per e-transcript (no charge for the first 3 paper transcripts)
Course-Specific Fees	
External Diploma Program (EDP)	Diagnostic - $45 per student Assessment - $45 per student
Alternative Energy Technology	$10 Per Course AET-102 $25 Per Course AET-104, AET-106, AET-108
Art	$25 Per Course ART-116, ART-205, ART-206, , ART-210 $35 Per Course ART-102, ART- 103, ART-104, ART-108, ART-115, ART-122, ART-203, ART-204, ART-209, ART-211, ART-215, ART-218 ART-222 $55 Per Course ART-120, ART-123, ART-207, ART-220, ART-223
Biology	$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	$35 Per Course BTC-102 $40 Per Course BTC-269 $45 Per Course BTC-202 $50 Per Course BTC-201

Chemistry	$35 Per Course CHM-101, CHM-103, CHM-104 $45 Per Course CHM-105 $50 Per Course CHM-203, CHM-204
Commercial Vehicle Transportation	$1,500 Per Course TRK-115
Computer-Aided Design	$50 Per Course CAD-152, CAD-153, CAD-226, CAD-228
Computer Science	$15 Per Course CSC-109, CSC-202 $25 Per Course CSC-132, CSC-134, CSC-232
Cybersecurity	$10 Per Course CYB-210 $100 Per Course CYB-101, CYB-225, CYB-240, CYB-245
Dental Assisting	$25 Per Course DEN-109, DEN-115, DEN-120 $75 Per Course DEN-140, DEN-240 $100 Per Course DEN-101 $125 Per Course DEN-107, DEN-110 $280 Per Course DEN-104
Dental Hygiene	$25 Per Course DHY-101, DHY-110, DHY-113, DHY-201, DHY-203 $50 Per Course DHY-204 $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	$40 Per Course EGR-103, EGR-108
Electronics	$35 Per Course ELE-101, ELE-103, ELE-205, ELE-235
Emergency Medical Services	$25 Per Course EMS-140 $35 Per Course EMS-185 $50 Per Course EMS-122, EMS-155, EMS-163, EMS-166, EMS-201, EMS-210, EMS-221, EMS-281 $75 Per Course EMS-121, EMS-161, EMS-162, EMS-164, EMS-165, EMS-181, EMS-182, 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 $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
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
Health	$15 Per Course HEA-107 $30 Per Course HEA-105, HEA-205

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-173, IST-202, IST-204, IST-253, IST-254, 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-262, IST-263, IST-265 $100 Per Course IST-154, IST-160, IST-166, IST-260, IST-261, IST-264, IST-266
Medical Assisting	$25 Per Course MAP-102, MAP-108, MAP-110, MAP-206 $50 Per Course MAP-211 $75 Per Course MAP-217 $100 Per Course MAP-105, MAP-205, MAP-210
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

Music: Applied Lessons	$150 Per Course MUA-111, MUA-112, MUA-113, MUA-114, MUA-115, MUA-116, MUA-117, MUA-118, MUA-119, MUA-151, MUA-152, MUA-153, MUA-154, MUA-155,MUA-156, MUA-157, MUA-158, MUA-159, MUA-211, MUA-212, MUA-213, MUA-214, MUA-215, MUA-216, MUA-217, MUA-218, MUA-219, MUA-251, MUA-252, MUA-253, MUA-254, MUA-255, MUA-256, MUA-257, MUA-258, MUA-279 $300 Per Course MUA-121, MUA-122, MUA-123, MUA-124, MUA-125, MUA-126, MUA-127, MUA-128, MUA-129, MUA-161, MUA-162, MUA-163, MUA-164, MUA-165, MUA-166, MUA-167, MUA-168, MUA-169, MUA-221, MUA-222, MUA-223, MUA-224, MUA-225, MUA-226, MUA-227, MUA-228, MUA-229, MUA-261, MUA-262, MUA-263, MUA-264, MUA-265, MUA-266 MUA-267, MUA-268, MUA-289
Nursing	$25 Per Course NUR-122 $100 Per Course NUR-121 $150 Per Course NUR-111, NUR-112, NUR-113, NUR-114, NUR-115 $270 Per Course NUR-126, NUR-127, NUR-226, NUR-229 $320 Per Semester NUR-116, NUR-230, NUR-231
Pharmacy Technician	$25 Per Course PHR-269 $30 Per Course PHR-112 $50 Per Course PHR-103
Pharmacy Technician	
Phlebotomy	$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
Physical Science	$30 Per Course PHS-104, PHS-108, PHS-111
Physics	$25 Per Course PHY-131, PHY-132 $35 Per Course PHY-201, PHY-202, PHY-203, PHY-204
Police Academy	$2100 Per Course ADJ-110
Recreation	$20 Per Course REC-102
Simulation & Digital Entertainment	$25 Per Course SDE-102, SDE-104, SDE-201, SDE-205, SDE-207 $30 Per Course SDE-130 $55 Per Course SDE-203
Student Development	$12 Per Course STU-102
Web & Multimedia Technology	$25 Per Course WEB-101, WEB-110, WEB-115, WEB-210, WEB-215, WEB-220
Program 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
Campus Store Mark-up	25% gross profit
Children's Learning Center	Student: $119/Week – Tiny Tots $102/Week – Preschool $97/Week – School Age Staff: $152/Week – Tiny Tots $132/Week – Preschool $125/Week - School Age Community: $174/Week – Tiny Tots $152/Week – Preschool $141/Week – School Age Application Fee - $15 Materials Fee - $40 per year ($20 per semester) Additional Fees may be charged for special activities. Registration Fee - $50 (applies when there is a break in enrollment)
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

Library	$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
Digital Printing & Design Services	Student Self Service Copies - .15 per copy Personal Copier Work Color Copies *(staff assisted service)* 8 ½" x 11" - 40¢ 11" x 17" - 80¢ Transparency (Color) - $1.00 B&W Copies *(self-service walk-up copier)* 8 ½ " x 11" - 15¢ 11" x 17" - 30¢ Transparency (B&W) - 50¢ Desktop Publishing, Graphic Design, and Finishing Services *(Labor Charges)** <u>College Extension Groups:</u> 1-15 minutes - $5.00 16-30 minutes - $10.00 31-45 minutes - $15.00 46-60 minutes - $20.00
Digital Printing & Design Services	<u>Personal Work:</u> 1-15 minutes - $7.50 16-30 minutes - $15.00

	31-45 minutes - $22.50 46-60 minutes - $30.00 * 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	$25 per occurrence
Stop Payment Fee	$35 per occurrence
Strong Interest Inventory Fee	Students, Alumni, Former Students - $20 All Others - $35
Test Fees	Placement Tests: (External) $30 – COMPASS or Accuplacer $30 – Mathematics Only $30 – English Only $30 – Reading Only Proctoring Fee (exams and standardized tests): $75 per semester 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) Additional long distance fees may apply to TIC-323. \$20 Impact Fee \$25 Service Charge for special room set-up	\$45/Hr. (minimum of 4 hours) Additional long distance fees may apply to TIC-323. \$20 Impact Fee \$25 Service Charge for special room set-up
Category C 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. (minimum of 4 hours) \$100 Service Fee	\$70/Hr. (minimum of 4 hours) \$100 Service Fee
Category D ATC-132 ISDN Videoconferencing Black Box Theater BSH-114	\$75/Hr. Additional long distance fees apply to ATC-132. An additional \$100 fee for removal and replacement of the dance floor may apply to rental of the Black Box Theater. \$20/Hr. – Technician Fee Additional fees may apply depending on scope of activity	\$115/Hr. Additional long distance fees apply to ATC-132. . An additional \$100 fee for removal and replacement of the dance floor may apply to rental of the Black Box Theater. \$20/Hr. – Technician Fee Additional fees may apply depending on scope of activity

Category E CPB 210 & 212 CPB 212 & 214 CPB 211 & 213	$85/Hr. (minimum of 4 hrs)	$130/Hr. (minimum of 4 hrs)
Campus Gallery	$150 Service Fee	$150 Service Fee
Category F CPB 210, 212 & 214	$125/Hr. (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 Parking Lots K and L	$150.00/Hr	$225.00/Hr.
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	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

FY15 Student Worker Hourly Allocation *(Pay Rates - $8.80, $9.80 and $10.80)*	
	Allocated Hours
Grounds and Maintenance	3,800
Total Hours - Facilities - 10 70 7100 5081	**3,800**
Human Resources	1,500
College Advancement	860
Total Hours - Central Administration - 10 60 6100 5081	**2,360**
Administration & Finance	500
Campus Store	1,500
Business & Procurement Services	1,900
Campus Police and Safety	3,000
Food Services	12,750
Information Technology	1,600
Total Hours - Administration and Finance - 10 60 6155 5081	**21,250**
Admissions, Records and Registration	4,500
Academic Advising	3,377
ARCC	4,200
Athletics	1,300
Internship & Job Services	1,040
Children's Learning Center	4,128
Disability Support Services	890
Financial Aid	2,958
Fitness Center	2,521
Student Activities	1,400
Student Ambassadors & Welcome Center	2,577
Total Hours - Student Affairs - 10 50 5100 5081	**28,891**
Academic Affairs - Instruction - 10 10 1100 5081	
Academic Testing Services	4,032
CE-Administration	1,950
Learning Support Center	9,600
Library	2,500
Instructional Technology & Online Education	1,250
Total Hours - Academic Support - 10 40 4100 5081	19,332

Adult Basic Education	2,000
Behavioral and Social Science	1,275
HPELS	850
Performing & Visual Arts	3,600
Technology & Computer Studies	1,020
Math	255
Science	1,955
Total Hours - Instruction - 10 10 1100 5081	**10,955**
Total - Institutional Student Worker Hours	**86,588**

Appendix D

FY15 - Software/Licensing Agreements			
Division/Department	**Description**		
Administration & Finance	Project Accounting	$	50,000
Information Technology	Personal Identification Information Scanning	$	14,000
Information Technology	ImageNow	$	27,000
Information Technology	Identity Theft Software	$	10,000
TOTAL - ADMINISTRATION AND FINANC	**10 60 6155 6130**	**$**	**101,000**
Facilities	Work Order System	$	15,000
Facilities	Vehicle Maintenance Software	$	10,000
TOTAL - FACILITIES	**10 70 7100 6130**	**$**	**25,000**
Instructional Technology & Online Education	Apps	$	500
TOTAL - INSTRUCTIONAL TECHNOLOGY	**10 40 4125 6130**	**$**	**500**
Planning & Institutional Effectiveness	Survey Monkey	$	200
Planning & Institutional Effectiveness	SPSS	$	297
Planning & Institutional Effectiveness	SnagIt	$	10
TOTAL - PLANNING & INSTITUTIONAL EFFECTIVENESS	**10 60 6120 6130**	**$**	**507**
English & Speech	Research Ready	$	4,800
Alternative Energy	Rockwell Automation ToolKits	$	400
Alternative Energy	Energy Management Software	$	900
Alternative Energy	AutoDesk	$	4,000
Alternative Energy	InTouch SCADA	$	300
Nursing	Par Score Upgrade	$	4,250
Technology & Computer Studies	3d Studio Max or AutoDesk Education Suite	$	6,500
Technology & Computer Studies	TurnItIn	$	12,500
Mathematics	MATLAB	$	4,800
TOTAL - INSTRUCTION	**10 10 1100 6130**	**$**	**38,450**
College for Kids	Game Maker Studio Professional	$	1,250
Health Professions	ECG Add-On	$	800
Information Technology	Quick Books	$	400
Information Technology	PhotoShop	$	500
TOTAL - CONTINUING EDUCATION	**10 10 1190 6130**	**$**	**1,250**
Academic Testing Center	Respondus	$	2,195
Library	LibGuides	$	1,025
TOTAL - ACADEMIC AFFAIRS	**10 40 4100 6130**	**$**	**3,220**
Student Affairs	Student Planning Module	$	22,000
TOTAL - STUDENT AFFAIRS	**10 50 5100 6130**	**$**	**22,000**
	TOTAL	**$**	**191,927**

	Appendix E		
	FY15 Dues & Memberships		
Unit	**Organization**	**Dues**	
	ADMINISTRATION & FINANCE		
Administration & Finance	National Association of College & University Business Officers - NACUBO	$	3,000
Administration & Finance	Maryland Association of Community College Business Officers - MACCBO	No Charge	
Administration & Finance	University Risk Management & Insurance Association - URMIA	$	300
Business & Procurement Services	Maryland Association of Community College Purchasing Officers - MACCPO	No Charge	
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	$	110
Campus Store	National Association of College Stores - NACS	$	400
Campus Store	MACS - Mid-Atlantic College Stores - MACS	$	150
Campus Store	New England Buying Consortium	$	75
Digital Printing & Design Services	Baltimore Postal Council	$	100
Finance	American Institute of certified Public Accountants - AICPA	$	415
Food Services	National Association if College & University Food Services - NACUFS	$	225
Information Technology	Maryland Education Enterprise Consortium - MEEC	$	1,500
Information Technology	MDREN	$	1,000
Information Technology	EDUCAUSE	$	1,500
Information Technology	Campus EAI Consortium	$	700
	TOTAL - 10 60 6155 6340	**$**	**10,830**
	CENTRAL ADMINISTRATION		
College Advancement	Council for Resource Development - CRD	$	285
College Advancement	MCCFRP	$	75
College Advancement	Hagerstown Rotary Club	$	200
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
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	$	500
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 - 10 60 6100 6340	**$**	**76,665**

STUDENT AFFAIRS			
Academic Advising	Maryland Statewide Affinity Group for Directors of Counseling and Advising	$	50
Academic Advising	National Academic Advising Association - NACADA	$	280
Academic Advising	National Career Development Association - NCDA	$	130
Academic Advising	Maryland Career Development Association - MCDA	$	50
Admissions, Records & Registration	American Association of Collegiate Registrars & Admissions Officers - AACRAO	$	824
Admissions, Records & Registration	Maryland Association of Community College Registrars & Admissions Officers - M	$	60
Admissions, Records & Registration	NAFSA - Association of International Educators	$	390
Admissions, Records & Registration	National Association of Veterans' Program Administration - NAVPA	$	200
Admissions, Records & Registration	MSACRAO - MD organization of AACRAO	$	135
Admissions, Records & Registration	CAPACRAO	$	135
Admissions, Records & Registration	Potomac & Chesapeake Association for College Admission Counseling - PCACAC	$	35
ARCC	International Facility Management Association	$	179
Athletics	National Athletic Directors Association	$	300
Athletics	Maryland Athletic Directors Association	$	150
Athletics	National Junior College Athletic Association) - NJCAA	$	2,385
Athletics	NCAA/Region XX	$	350
Athletics	National Association of Basketball Coaches - NABC	$	470
Athletics	MD JUCO	$	1,150
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	$	100
Disability Support Services	Access Text Network	$	500
Disability Support Services	BIT Affinity Group	No Charge	
Fitness Center	NSCA Journal of Strength and Conditioning Research	$	61
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
Job Training Student Resources	BIT Affinity Group	No Charge	
Student Activities	Association for the Promototion of Campus Activities	$	299
Student Activities	MCCADA	No Charge	
Student Affairs	Chief Student Affairs Officers	$	50
Student Affairs	National Association of Student Personnel Administrators - NASPA	$	242
Student Affairs	NABITA/ATIXA	$	3,980
Student Financial Aid	National Association of Student Financial Aid Administrators - NASFAA	$	1,700
Student Financial Aid	Eastern Association of Student Financial Aid Administrators - EASFAA	$	100
Student Financial Aid	DE-DC-MD Association of Student Financial Aid Administrators	$	200
	TOTAL - 10 50 5100 6340	**$**	**15,660**

INSTRUCTION			
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	$	153
Administration of Justice, Paralegal Studies & Political Science	Midwest Political Science Association	$	83
Adult Basic Education	Maryland Association for Adult Community and Continuing Education (MAACCE)	$	630
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	$	105
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	$	35
Behavioral & Social Sciences	World History Association	$	95
Behavioral & Social Sciences	Conference of Latin American Historians	$	50
Behavioral & Social Sciences	Archeological Society of Maryland	$	50
Behavioral & Social Sciences	Southern Historical Association	$	50
Behavioral & Social Sciences	National Assoication of Community College Teacher Education Programs	$	220
Commercial Vehicle Transportation	Maryland Motor Truck Association	$	240
Commercial Vehicle Transportation	National Association for Publicly Funded Truck Driving Schools - NAPFTDS	$	200
Dental Hygiene	American Dental Education Association	$	945
Dental Hygiene	American Dental Hygiene Association	$	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	$	325
Developmental Education & Adult Literacy Services	Teachers of English as a Second Language - TESOL	$	95
Developmental Education & Adult Literacy Services	College Readiness and Learning Association - CRLA	$	240
Emergency Management Services	National Association of EMS Educators	$	85
Emergency Management Services	National Network of Health Career Programs in Two-Year Colleges - NN2	$	65
English & Speech	National Communication Association	$	330
English & Speech	National Council Teachers of English	$	245
Graphic Design Technology	AIGA-American Institute Graphic Artists	$	300

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	American Society of Mechanical Engineers	$	144
Industrial Technology, Mechanical Engineering & Alternative Energy	NABCEP Green Sponsor:	$	360
Industrial Technology, Mechanical Engineering & Alternative Energy	Society of Women Engineers	$	120
Industrial Technology, Mechanical Engineering & Alternative Energy	Chesapeake Region Safety Council	$	785
Information Systems Technology, Web & Multimedia	Lynda.com	$	3,500
Information Systems Technology, Web & Multimedia	IEEE	$	187
	MSDNAA	$	350
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	$	110
Mathematics	Mathematics Association of America - MAA	$	500
Mathematics	American Mathematics Association for Two Year Colleges - AMATYC	$	455
Mathematics	Maryland Mathematics Association for Two-Year Colleges	$	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 Pro	$	50
Nursing	National Association for Associate Degree Nursing - NOADN	$	125
Nursing	National Association of Practical Nurse Education and Services Inc.	$	150
Nursing	INASCL	$	190
Nursing	Society for Simulation in Healthcare	$	165
Nursing	National League of Nursing	$	1,155
Police Academy	International Association of Chiefs of Police	$	250
Police Academy	International Association of Directors of Law Enforcement	$	300
Science	Human Anatomy and Physiology Society - HAPS	$	300
Science	American Chemical Society - ACS	$	400
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	$	100
Science	American Society of Plant Biologists	$	140
Science	National Science Teachers Association - NSTA	$	225
Simulation & Digital Entertainment	3D World & Game Development	$	184
	TOTAL - 10 10 1100 6340	**$**	**20,418**

CONTINUING EDUCATION ADMINISTRATION			
Continuing Education - Administration	LERN- national organization that researches trends in Continuing Education	$	600
Continuing Education - Administration	National Council for Continuing Education and Training - NCCET	$	400
Technical Innovation Center	National Business Incubation Association - NBIA	$	600
Technical Innovation Center	Maryland Business Incubation Association - MBIA	$	350
	TOTAL - 10 40 4110 6340	**$**	**1,950**
CONTINUING EDUCATION INSTRUCTION			
Continuing Education - Business & Professional Development	Cumberland Valley SHRM	$	35
Continuing Education - Certification & Licensure	Pen-Mar Regional Association of REALTORS	$	600
Continuing Education - Certification & Licensure	BNI	$	400
Continuing Education - Information Technology & Trades	NABCEP	$	300
Continuing Education - Allied Health	International Nursing Association for Clinical Simulation & Learning	$	95
	TOTAL - 10 10 1190 6340	**$**	**1,430**
FACILITES, PLANT OPERATIONS & MAINTENANCE			
Facilities	APPA	$	500
Facilities	NFPA	$	300
Maintenance	NFPA	$	300
Maintenance	Certified Nurseryman PA & MD	$	350
Maintenance	MD Public Agency Applicator Certification	$	50
	TOTAL - 10 70 7100 6340	**$**	**1,500**
ACADEMIC AFFAIRS			
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 - AFA	$	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
Instructional Technology & Online Education	Maryland Distance Learning Association	$	150
Instructional Technology & Online Education	COADEC	$	125
Library	Congress of Academic Library Directors - CALD	$	50
Library	MD Community College Library Consortium - MCCLC	$	50
	TOTAL - 10 40 4100 6340	**$**	**8,575**
PLANNING & INSTITUTIONAL EFFECTIVENESS			
Planning & Institutional Effectiveness	Maryland Community College Research Group - MCCRG	$	50
	TOTAL - 10 60 6120 6340	**$**	**50**
	GRAND TOTAL - FY15 MEMBERSHIPS	**$**	**137,078**

	FY15 Equipment			
Authorization Code	**Unit**	**Description**	**Approved**	
1AF	Business & Procurement Services	Electric Cart	$	19,500
2AF	Campus Police and Safety	Safety Equipment (cameras, alert beacons, etc.)	$	25,000
3AF	Campus Police and Safety	Evacuation Chairs (4)	$	10,500
4AF	Information Technology	Server (CLEP)	$	1,500
5AF	Information Technology	Faculty & Staff Computer Replacements (Includes Academic Advising)	$	51,000
6AF	Information Technology	Lab Computer Replacements (ATC-116, ATC-202, Testing Center)	$	100,000
7AF	Information Technology	Podium Machines	$	25,000
8AF	Information Technology	Storage Area Network	$	100,000
	TOTAL - ADMINISTRATION AND FINANCE	**10 60 6155 7XXX**	**$**	**332,500**
1CA	Public Information & Government Relations	Video Equipment	$	1,080
2CA	Human Resources	Shredder	$	2,000
	TOTAL - CENTRAL ADMINISTRATION	**10 60 6100 7XXX**	**$**	**3,080**
1ITOE	Instructional Technology & Online Education	Upgrades-VM, CPB, LRC, Energy House and Volvo	$	80,000
2ITOE	Instructional Technology & Online Education	Ipads/Tablets	$	35,000
3ITOE	Instructional Technology & Online Education	Electric Cart	$	4,500
	TOTAL - INSTRUCTIONAL TECHNOLOGY & ONLINE EDUCATION	**10 40 4125 7XXX**	**$**	**119,500**
	Library	Library Collection	$	70,000
	TOTAL - LIBRARY	**10 40 4120 7XXX**	**$**	**70,000**
1FA	Custodial	Radios	$	900
2FA	Custodial	Wet Vac w/Sump Pump	$	1,300
3FA	Custodial	Battery Backpack Vacuum	$	1,800
4FA	Custodial	Microfiber Mop Equipment	$	7,600
5FA	Custodial	Window Cleaning Equipment	$	5,000
6FA	Custodial	Vacuums (4)	$	1,200
7FA	Grounds	Commercial Walk-Behind Mower	$	6,000
	Facilities	Furniture:		
8FA		Institutional	$	70,000
9FA		Office Chairs (4) - ARR	$	2,600
10FA		Tables & Chairs (Lobby) - ARCC	$	6,960
11FA		Handicapped Accessible Furniture - Financial Aid	$	2,500
12FA		Workstation & Chair - Financial Aid	$	1,000
13FA	Maintenance	Card Access Fuel Pumps	$	30,000
14FA	Maintenance	Pick-Up Truck	$	20,000
15FA	Maintenance	DuraLabel Machine	$	3,000
16FA	Maintenance	Chain Vice Crimping Tool	$	2,000
	TOTAL - FACILITIES	**10 70 7100 7XXX**	**$**	**161,860**
1CE	College for Kids	EV3 Robotics Core Set & Expansion Pack	$	3,600
2CE	College for Kids	Android Phones (4)	$	600
3CE	Information Technology	Stand-Up Forklift	$	7,500
4CE	Transportation	Tire Replacement	$	2,200
5CE	Transportation	Motorcycle	$	3,800
6CE	Transportation	Tires	$	2,200
	TOTAL - CONTINUING EDUCATION	**10 10 1190 7XXX**	**$**	**19,900**
1IN	Commercial Vehicle Transportation	Tires	$	16,000
2IN	Science	Centrifuges (Digital Clinical Centrifuges)	$	1,302
3IN	Science	Ice Maker for 3rd Floor	$	3,750
4IN	Science	Gas Chromatograph (GC) Extended Warranty	$	4,400
5IN	Science	Hot Plates	$	2,610
6IN	Science	Small Refrigerator	$	250
7IN	Alternative Energy, Dental, Electronics, etc.	TBD	$	100,000
	TOTAL - INSTRUCTION	**10 10 1100 7XXX**	**$**	**128,312**
1SA	Fitness Center	Lateral/Step Elliptical	$	6,000
2SA	Fitness Center	Mats	$	10,000
3SA	Student Activities	Portable ID Card Reader	$	500
	TOTAL - STUDENT AFFAIRS	**10 50 5100 7XXX**	**$**	**16,500**
		TOTAL	**$**	**851,652**

1SA	Fitness Center	Lateral/Step Elliptical	$	6,000
2SA	Fitness Center	Mats	$	10,000
3SA	Student Activities	Portable ID Card Reader	$	500
	TOTAL - STUDENT AFFAIRS	**10 50 5100 7XXX**	**$**	**16,500**
		TOTAL	**$**	**851,652**