

**2015 - 2016 (FY16)**  
**INSTITUTIONAL PLANNING PRIORITIES**  
Prepared by Guy Altieri

The FY 16 institutional planning priorities have been written to be well aligned with HCC's 2018 strategic plan and the major recommendations from the FY 15 Middle States Self-Study, hereafter referred to as the "Self-Study." As has been the case each year over the last decade or so, annual planning priorities serve to provide guidance for the yearly budget and planning work to create the subsequent year's plan and budget. Annual priorities are intended to provide guidance at both the unit and institutional levels. The priorities listed below, along with the major related components, are all strategically important institutional areas targeted for special attention during FY 2016. The eleven priorities also correspond with many of the study topics that the college community examined during the 2014 and 2015 Middle States Self-Study period.

A Middle States team of peers will visit HCC in April of 2015 and the team members will observe and judge how well the assessment, planning, and budgeting processes keep the College responsive to mission based local needs, the standards of accreditation, and maintenance of full compliance with federal and state requirements. 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 14 or earlier, since large and / or complicated projects typically require more than one year to complete. Included in the presentation of each initiative are the names or titles of the lead persons who will be called upon to move the projects ahead. In addition, bulleted listings of the major related components are also included after each priority statement. These are intended to offer further clarity and more detail.

**(1) Begin to Apply the Recommendations from the Middle States Self-Study and those of the Visitation Team, and Make Appropriate Adjustments to the 2018 Strategic Plan, the FY 16 Plan and Budget, and Future Planning Priorities, as may be needed** (G. Altieri, trustees, D. Warner, B. Macht, S. McGee, VPAF, president's cabinet, division and department heads, faculty and all staff)

Major Related Components:

- *Address any major sustainability issues revealed through the Self-Study*
- *Review any planning and resource allocation deficiencies that emerged as high priority needs through the Self-Study process.*
- *Continue to align the outcomes of the Self-Study work with ongoing planning and assessment activities.*

- *Address any major policy deficiencies that were identified as part of the Self-Study process.*

**(2) Further Enhance the Successful Enrollment Management Projects which include: Increasing the STEMM Technical Middle College and ESSENCE Enrollments, further promotion of the “15 to Finish” Campaign, Refine the Master Class Schedule Process, Increase Outreach to Veterans, Expand the Honors Program, and Initiate New Regional Student Recruitment Strategies for Under-Subscribed Programs** (G. Altieri, J. Chambers, D. Warner, R. Becker-Cornblatt, T. Shank, T. Thorn, K. Crawford, C. Cox, M. Carlson, J. Horton, and other department and division chairs / directors, and student services unit heads)

Major Related Components:

- *Continue to work with the Washington County Public Schools and the Greater Hagerstown Committee on a number of initiatives that are intended to increase the number of local high school students who go to and complete college.*
- *Continue the Master Class Schedule Improvement Project, with a special emphasis upon re-growing evening and weekend enrollments. This work will be most focused upon enhancements that will improve course and program completion levels and also expand opportunities for early college, place bound students, as well as older non-traditional aged students, to complete a college credential. Also, manage course sections to keep average class sizes at or above 18 students. Current data shows average sizes at 19, which is a significant increase since the last Self-Study in 2004.*
- *Further refine new plans to substantially scale-up regional recruitment activities for some of the College’s most unique, but expensive programs, not found at most community college, but whose graduates have excellent employment opportunities. The goal is to fill empty seats, increase graduation rates to meet employer needs, and to increase revenue to match or exceed program costs.*
- *Continue to expand, where appropriate, the faculty designed and led student honors program that began in FY 15*
- *Expand the continuing education offerings for allied health workers and other career professionals, and explore niche markets similar to the Nora Roberts Institute where programmatic expansion seems feasible.*
- *Increase STEMM Middle College enrollments by expanding the number of middle and high school students following the curriculum pathways, adding more timely recruitment and marketing components, and refining program tracks, especially in the pre-medical and engineering technology areas.*

**(3) Continue to Implement the Multi-Year Academic Development Initiative, with a Special Emphasis in FY16 on Academic Standards** (D. Warner, J. Horton, M. Carlson, L. Cornwell, 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 faculty work to review and implement instructional practices that will assure uniformity of application of high academic standards across the curriculum. This priority objective emerged from Chapter Seven of the Self-Study, and challenges faculty to establish and apply minimum levels of academic rigor as written standards of expectation that correspond with the College's official course grading system. This will further develop greater consistency on the meaning of grades by better defining how well a student has accomplished the learning outcomes that are defined in all the College's credit courses.*
- *Continue the faculty's ongoing outcomes assessment work covering courses, programs, general education, and institutional learning goals, and continue to build more linkages between this work and the College's annual and strategic planning and budgeting systems.*
- *Implement the approved recommendations of the Ad Hoc Faculty Load, Promotion, And Tenure (FLPTC) shared governance study group that charged in FY 15 to identify and recommend improvements as needed to FLPTC policies and practices, as well those identified in the Self-Study.*

**(4) Review the Interface of Information Technology (IT) and Planning and Institutional Effectiveness (PIE) Systems and Formulate a Multi-year Improvement Plan to be Reflective of the Staffing, Training, and Organizational Development Requirements Needed for an Enhanced Integrated Information Model Supportive of Making Effective and Timely Data-Based Decisions During Rapidly Changing Times** (G. Altieri, VPAF, D. Warner, B. Macht, C. Fentress, J. Horton, PIGR, LT staff, other members of the president's cabinet, division and department heads, and faculty leaders)

Major Related Components:

- *Begin to formally study and implement business intelligence and information governance protocols to better support outcomes assessment and data-based decision making across all sectors and levels of the College.*
- *Further address emerging issues related to data security, mobile computing, expanding the use of Cloud resources and the necessary staff training associated with these initiatives.*
- *Finalize the plans for the construction of an information technology back-up data center as part of the LRC renovation project scheduled to begin in fall 2015.*

- *Continue to align IT and PIE goals with the most important institutional strategic initiatives, and continue to assess the related longer term needs and related costs. Assign staff from both PIE and IT to be part of team, which may include consultant input, asked to prepare a report of the findings of these assessments no later than March 1, 2016.*

**(5) Continue to Shift the Emphasis from Measuring Student Success to Enhancing Student Success By Applying More Best Practices in Academic Support Services, Instructional Designs that Enhance Completion, and Student Advising and Counseling that is More Targeted at 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, and begin to plan to overcome the problems associated with the peak period use, where student demand is beginning to outpace human resources and space.*
- *Rework the processes associated with both course scheduling and formulating student schedules, especially in the use of cohort scheduling, to be more reflective of verified best practices that enhance student program completion rates.*
- *Generate more feedback loop completions, as acknowledged through unit planning activities, which go from assessment to making instructional and support services changes that produce well documented enhancements to student learning outcomes.*
- *Plan to expand counseling interventions to assist with student retention and program completion.*
- *Expand opportunities for students to be mentored by faculty and staff through work place and service learning possibilities and other class projects, assignments, or student life activities.*

**(6) Further Expand Private Fund Raising Initiatives and Continue to Pursue Grant Dollars to Support Strategic Initiatives** (G. Altieri, trustees, VPAF, S. Lowman, L. Stewart, foundation board members, alumni association, B. Macht, D. Warner, A. Shepard, T. Shank, J. Chambers, division chairs and directors, program coordinators, faculty and staff)

**Major Related Components:**

- *Complete the Student Center private fund raising campaign to assist with equipping the expanded facility and the new renovated program space in the Learning Resources Center.*

- *Initiate special fund raising activities to increase the number of both academic and athletic scholarships to help reduce the large negative impact that federal cut-backs in Pell grant availability will have on current and future students.*
- *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 FY15, with an emphasis on securing federal grant funds to provide programs that would help support ongoing efforts to draw cybersecurity employers to the Mt. Aetna Technology Park at Hagerstown (MATH), which is located adjacent to the College.*
- *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. Also explore scholarships for persons pursuing credit-free training programs.*

**(7) Continue to Monitor and Respond to the Needs of Credit and Credit-free Online Programs and Make Available More Online Student Support Services to More Fully Respond to Student Preferences** (D. Warner, J. Horton, B. Kirkpatrick, VPAF, M.

Carlson, T. Shank, C. Fentress, J. Chambers, department and division chairs / directors and faculty and staff)

Major Related Components:

- *Study online course and program success levels and develop recommendations for improvement as may be needed.*
- *Rework job descriptions, procedures, and practices in both academic and student services to more fully provide online students more support services, comparable to what is available to students attending traditional classes.*
- *Continue to develop and deliver online instructional training for faculty, particularly adjuncts and academic support personnel.*

**(8) Continue the Initiatives to 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 Development 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:

- *Continue to develop 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.*

- Enrollment growth in business studies are below optimum levels. The potential for many more associate degree business graduates is high. In addition, the number of businesses seeking education related services from the College is also below optimum levels. Guided by a study that is scheduled to be conducted in FY 15, changes will be made in FY 16 to increase both the number of business majors and associate degree graduates. In addition, the study will identify ways to increase the number of local businesses that hire business program graduates,, who come to HCC for customized training of their employees, and who are regularly using traditional, hybrid, and online courses and other business support services to provide continuing education for their employees. Some of the associated initiatives will be implemented in fall 2015 and others in spring 2016.
- Finish the work begun in FY15 to reshape the business services provided by the TIC and continuing education to be more attractive for start-up businesses, as well as those that need education related assistance to continue their success. Also apply what was learned and recommended from the Self-Study as pertains to improving services provided to the business community, with a special focus on the high technology firms who rent space in the TIC.

**(9) 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, VPAF, B. Macht, D. Warner, J. Chambers, C. Cox, A. Shepard, J. Felice, D. Bittorf, trustees, foundation board members, and alumni association leaders and others)

Major Related Components:

- The Trustees and the President will continue to make a strong case for increased annual funding from the County Commissioners to support program enhancements for current and future students and reverse the multiple year trend of reductions in County support dollars on a per student or FTE basis.
- As discussed in the Self-Study, financial services, in cooperation with the instructional units, will be tasked to develop sustainability budgeting models that 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, conducted in FY15 and presented in FY 16, will document the scope of the growing challenge for local students to afford an HCC education, given the federal financial aid cutbacks, depressed County funding, and increases in tuition and fees. This report will be used to help solicit increased public and private funds for student financial assistance.
- Develop a contingency plan to adjust the College’s operating budget downward if FY 16 projected student financial assistance related enrollment declines materialize and other offsetting revenue increases do not develop. Most community colleges are concerned about the impact of new federal Pell grant and loan restrictions, which

*are forcing students to take fewer credits annually or forego college because of lack of funds.*

**(10) Begin the First Phase Renovations of the Learning Resource Center, Begin the Central Plant Expansion Work, Make Improvements to Maintaining Campus Grounds, and Conduct More Training in Campus Safety and Security** (G. Altieri, VPAF, D. Warner, J. Chambers, D. Baker, J. Metcalf, G. Rath, H. Gautney, other members of the president's cabinet and selected department heads, faculty and staff)

Major Related Components:

- *Begin the construction work for the Central Plant expansion and the LRC phase one renovation project.*
- *As part of the County's current project to extend Yale Drive to connect with the College's property, begin the detailed planning for the second campus entrance. This planning will entail lighting, vehicle flow, signage, and the related issues of campus safety and security.*
- *Continue to build a cost-effective model for maintaining campus gardens, using a mix of volunteers, facilities staff, student workers, and contracted services.*
- *Implement the recommendations of the Ad Hoc Campus Safety and Security shared governance study group that convened in FY15, as well as the Self-Study recommendations, to further improve campus safety and security. Concurrently, plan for the second annual campus safety and security all-campus drill, complimenting what will be done in spring 2015.*
- *Begin to implement the results of the FY 15 study to reduce campus energy consumption and expand campus environmental sustainability practices.*

**(11) Continue to Emphasize Faculty and Staff Professional Development, Shared Governance, and the Pursuit of Best Practices to Improve Campus Communications and the Management of Work Loads** (B. Macht, HR Director, B. Kirkpatrick, D. Warner, L. Cornwell, D. Madron, J. Chambers, VPAF, J. Metcalf, T. Shank, M. Carlson, department heads, Governance Council, and faculty and staff leaders)

Major Related Components:

- *Implement the recommendation from the Self-Study to review eligibility criteria for career faculty promotion in rank that would be more reflective and inclusive of professional training in the fields of health, computer studies, business, and industrial and applied technologies.*
- *Review and implement the recommendations of the shared governance Ad Hoc Campus Communications Study Group that presented its findings in 2014 in response to their charge to identify best practices to improve campus communications. Also apply what was learned and recommended from the Self-Study pertaining to pathways to enhance communications and make shared governance more productive.*

- *Based upon a need identified in the Self-Study, review workloads, assignments, and current staffing levels in support of establishing more manageable loads in areas where productivity expectations are currently unrealistically high.*
- *Continue to make improvements in the services provided by the Fletcher Faculty Professional Development Center and increase resources made available to faculty at the Center and online.*
- *Increase the number of professional development opportunities for non-exempt staff to increase their productivity using college technology tools that remain underutilized by many of the College's hourly workers.*