



2018

Hagerstown Community College's Strategic Plan

**Hagerstown Community College
Hagerstown, Maryland**

TABLE OF CONTENTS

Foreword	5
The College’s Mission, Vision, and Values	8
Strategic Thinking and Planning	9
Commission on the Future of Hagerstown Community College	10
Status and Accomplishments since Implementation of the 2012 Strategic Plan	11
2018 Strategic Goals	16
Strategic Goal 1 - Maintain Strategic Change and Continuous Quality Improvement Systems.....	16
Strategic Goal 2 - Maintain a Responsive, Dynamic Curriculum and Teaching Excellence	20
Strategic Goal 3 - Strengthen Enrollment Management Systems and Improve Student Retention and Program Completion	26
Strategic Goal 4 - Expand Community and Business Services and Strategic Partnerships and Alliances	32
Strategic Goal 5 - Expand and Enhance Online Programs and Services	38
Strategic Goal 6 - Improve Human Resource Development Systems, Practices and Procedures	41
Strategic Goal 7 - Align Technology Enhancements, Facilities Development, and Safety and Security Practices with Mission-Based Priorities	46
Strategic Goal 8 - Enhance Financial Resource Development, Allocation, and Reallocation Strategies to Ensure the Efficient and Effective use of Available Funds and Resources	52
Strategies for More Great Years	56
Continue the Strong Marriage of Tradition and Vision	56
Academic Development	56
Innovation in Support of Student Success	57

New Century Teaching	58
Academic Partnerships.....	58
Financial Projections and Strategies	59
Inputs, Plans, and Outcomes	68
Quality Assurance	69
Summary of Strategic Pathways to Success	70
Final Thoughts	71
Appendices	73
A - Recommendations of the Commission on the Future of Hagerstown Community College	74
B - Hagerstown Community College Online Enrollment.....	75
C - HCC Workforce Classification, FY13	76
D - Staffing Projections, FY15 –FY18	77
E - Foundation Scholarship Dollars	79
F - Capital Improvement Projects, FY12 - FY18	80
G - Hagerstown Community College Official Enrollment and FTE Trends Report, FY09 - FY14.....	83
H - Projections of Credit Enrollment, FY15 – FY24	86
I – Non-Credit Enrollment Projections, FY 2014 - 2023	87

Quality in Higher Education

“High quality in education does not emerge as a random occurrence. It is invariably the result of a strong commitment to a mission-based vision, exquisite assessment-related planning, energetic and skillful execution, and the capability to astutely choose from many alternatives. HCC strives to shape its future guided by these beliefs.”

*Guy Altieri
2012*

FOREWORD

Well respected educational entities have always been expected to educate their students to the complex interplay between changes and choices, both at the social level as well as in the personal lives of individuals. Extraordinary educational institutions are dedicated to preparing their students for the future and to nurture in them the intellectual skills to make sound choices in their lives and with the social entities to which their lives connect. Similarly, quality institutions must also learn and build capabilities to make sound choices that lead to their future growth and success. As institutions experience the dawn of the new millennium, they are finding that the pace of change is faster than ever. Consequently, HCC is challenged, as are all organizations, to continuously consider many new choices that could impact, in positive or negative ways, its continued success in fulfilling its mission. Deciding to change or not is both an art and a science. Yet making no changes over extensive periods of time to reflect changing realities is clearly a pathway to failure. Making poor change decisions also leads to failure, but making careful and well-researched and timely decisions assures continued success. HCC's success over the last decade, and its potential to continue to experience great success for decades to come, is directly connected to strategic change decisions and this 2018 document is therefore very important to HCC's future.

HCC's current success is directly connected to its continuous assessment and planning systems. These systems help the college to produce informed guidance to make strategic choice and related change the life blood of its maturing culture of evidence. As the people of HCC have woven together this strategic plan, they were very mindful of the choices, selecting what to change and where no changes were warranted, selecting where to transfer resources and what goals would best serve its continued success. HCC has considered a great deal in making its strategic choices which are presented in this document. In doing that work, the College was especially cognizant of the following realities that represent the environmental conditions it and its sister institutions must recognize and accept. There are so many vital and challenging external conditions impacting public higher education in this second decade of the new millennium. Many of these external drivers will have a substantial impact on the mission-based work of the College. Listed below please find the most influential realities that HCC's new strategic plan has been designed to accommodate:

- Post-secondary education becoming the most important asset for the success of individuals and communities in this new century.
- The ever-expanding information explosion that makes it most challenging to decide what to teach beyond “good thinking and communication skills,” which will never become obsolete.
- The explosive growth of online education, especially with the opportunities associated with high quality MOOCs.

- The changing and expanding mix of students and their needs driven by the changing economic marketplace, innovative technology, and shifting demographics.
- The growing competition for limited public funds among various obligations and priorities.
- Growing public expectations for accountability, productivity, and wise stewardship of tax dollars.
- The rapidly changing, but vitally needed, educational information technology, its high cost and relatively low life span, and the related issues of what and how colleges teach and how students live and learn.
- The labor market's growing demand for worker flexibility, new job-specific skills, and the never ending need for continuing education.

Community colleges and universities, the educational associations, government bodies, accreditation and certification entities, and their partners in business have become agents of choice and change to deal with these new realities. Strategic change, stemming from proactive processes, is rooted in thoughtful environmental scanning, insightful planning, and “bold steps” for those institutions who lead the way.

This strategic plan reaffirms the College's desire to move beyond the norm and further strengthen its culture built upon a strong foundation that continuously looks upon strategic assessment, continuous quality improvement, and effective stewardship of limited resources as the essentials needed for ongoing institutional success. These remain essential elements to reach and maintain a high standard of excellence. HCC has made considerable progress over the last decade in setting strategic goals and institutional priorities that address critical issues and new realities.

The self-study process in 2003 – 2004 gave Hagerstown Community College the opportunity to review its performance and add to its operational framework and “blueprint” for the future. The College's self-study and the evaluation team's report, the new shared governance model, and the planning, budgeting and evaluation processes provided an excellent start in the College's cultural transformation. To further enrich HCC's planning perspective, the College, in 2010, embarked on establishing a Commission on the Future of HCC (CFHCC), composed mostly of community leaders. The work of this group, which was completed in 2011, provided a much-needed confirmation that the College was meeting community expectations. The Commission's final report details many valuable initiatives the community members were pleased the College accomplished and had in place. The report also pointed out several areas where the commission members felt even more was expected. Building upon the CFHCC's work and this 2018 Strategic Plan, HCC has set the stage to enter into a comprehensive

Middle States Self-Study to confirm that it remains compliant with the MSCHE standards of excellence and also remains aligned with community expectations as it works hard to make further improvements to remain an excellent institution. With this 2018 plan, the College continues to add clarity and precision to what it intends to do to realize its vision and remain successful in all its mission-based programs and services. In doing so, HCC will bring about change while further strengthening its planning/evaluation model. Major recommendations made through the upcoming Middle States Self-Study and the guidance from the 2015 Middle States visitation team's report will be incorporated into annual operational plans and periodic updates to this strategic plan.

Committed to continuous quality improvement, the College makes a conscious effort to ensure that the concerns identified within the various self-studies, most associated with external accreditations, certifications, or affiliations, and HCC's own institutional effectiveness model, align with the action plans and strategies for accomplishing the goals listed in this plan. Much has been accomplished since the original 2012 strategic plan was written in 2004. This 2018 plan is an extension of that work, using revised goals and action plans as guideposts and benchmarks for HCC's continued growth and development.

The plan that follows outlines broad goals and processes, as well as specific directions and actions that are felt to be strategically important in shaping the College's future for the next four to six years. The overall strategic plan is intended to be a somewhat dynamic tool. Although the goals remain firm in setting general direction, the action plans will be revised and updated annually, based on both internal and external indicators.

HCC is a very important resource for providing local citizens the education and employment readiness for the new realities that are emerging across its service region. In a very basic sense, this plan is first and foremost about support for teaching, learning, institutional transformation, and the related success of students and the Washington County community. Consequently, HCC acknowledges that it can most productively shape a successful future through having a clear vision and impactful goals, effective planning and well-developed resources and allocation strategies.

Guy Altieri, Ed.D.
President

THE COLLEGE’S MISSION, VISION, AND VALUES

The need for decisions aligned with the mission, vision, and values of the College and based upon relevant data and inclusive of all impacted parties is of critical importance in determining the future of the College’s programs and services.

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.

VISION

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

VALUES

The College believes in and teaches the ideals and values of cultural and racial diversity and a democratic way of life. HCC also seeks to cultivate in its students critical and independent thought, openness to new ideas, a sense of self direction, moral sensitivity, strength through diversity, and the value of continuing education and life-long learning.

STRATEGIC THINKING AND PLANNING FOR PROACTIVE CHANGE

Strategic thinking and planning are interrelated thought processes that must sustain and support one another for effective strategic management. As the input to strategic planning, strategic thinking focuses on finding and developing unique opportunities that can affect an organization's direction by identifying and examining potential opportunities, as well as challenging assumptions about an organization's value and future. Strategic thinking is a way of understanding the fundamental drivers of the organization and challenging them. The role of strategic planning is to understand and to support strategies / directions developed via strategic thinking processes and to integrate those strategies into the organization. When a strategic plan is created, it targets these opportunities and fosters decision making regarding the allocation of resources to support them.

Culture of Evidence

HCC's strategic plan reaffirms the College's desire to go beyond required accreditation standards and to set into motion a very demanding culture of evidence that continuously looks at planned change, continuous quality improvement, and effective stewardship of limited resources as the essential elements to reach and maintain a high standard of excellence. The development and achievement of strategic directions begins with unit planning. Unit plans are built upon the College's vision, strategic goals, and annual institutional priorities, as well as needs within the unit. The most critical component of annual planning is the review of each unit's productivity indicators and data measures, which broadly demonstrate how well HCC operates as an organization. These reviews of educational and non-educational outcomes are the foundation of HCC's integrated institutional effectiveness (IE) system.

The "plan, do, assess, and adjust" IE model is the foundation for the College's growth, evaluation, continuous improvement, and development. The College monitors and continuously assesses progress in achieving the goals and objectives of its strategic plan through the integrated institutional effectiveness model/system. Working together, the college community establishes action plans designed to reach strategic goals to help ensure the alignment of vision, mission, values, goals, outcomes assessment, and resource allocations. HCC has multiple opportunities to review its performance, engage in new thinking and positive outcomes-based change while developing a map for the future. As a result, HCC's academic and non-academic outcomes assessment programs proactively move the College toward a successful future with a clear vision, effective planning, institutional effectiveness and resource allocation processes, and institutional renewal to ensure student success.

COMMISSION ON THE FUTURE OF HCC (CFHCC)

As the community's college, the Board of Trustees and Dr. Altieri determined that it was appropriate and necessary to have the perspective and input of the business community and local citizenry to review the College's offerings and performance in preparing HCC's 2018 Strategic Plan. A group of local business and community leaders, along with alumni, students, faculty members, and administrators served on the "Commission on the Future of HCC" (CFHCC). The group convened throughout the 2010-2011 academic year to study relevant college data and make informed observations regarding HCC's performance as a higher educational institution. The CFHCC identified local needs and recommended improvements and areas for future emphasis to better position HCC for continued success in addressing its mission, vision, and values in serving the local community in a rapidly changing world. Its work was accomplished through four study groups: Students and Student Affairs; Programs and Educational Support; Finances, Facilities, Human Resources and Technology Support; and Effectiveness and Quality Assurance.

As a futuring body, the CFHCC provided major input to transform HCC's current strategic plan "2012" into this plan. It studied challenges and opportunities the College will face in serving students and delivering comprehensive programs over the next five years and prioritize the opportunities from a community perspective. The Commission suggested strategies to provide assurance that HCC will have sufficient resources to remain responsive to major student and community learning needs as economic, cultural, and demographic changes reshape the College's service region. In doing so, it helped determine strategies to provide easily understood and convincing evidence that the College resources are being used in a wise and prudent manner.

The Commission's months of work culminated in a final report, with 17 recommendations (Appendix A). Along with detailing the College's vision, strategic goals, and related action plans to produce the preferred future for HCC, this 2018 Strategic Plan takes community input via the Commission's work and integrates these viewpoints into updating selected 2012 initiatives. Some directions continue, some have become even more salient components, and some new strategic directions have emerged. Subsequently, 2018 aligns with the 2012 Strategic Plan to become the guiding document for what the College plans to become to meet new realities while maintaining the College's mission and vision.

STATUS AND ACCOMPLISHMENTS SINCE IMPLEMENTATION OF THE 2012 STRATEGIC PLAN

Though the College struggled to create planning and outcomes assessment systems in the 1990s, in the last decade great strides were made to integrate its vision and mission, annual institutional priorities, and the 2012 Strategic Plan: *Designing a Preferred Future: Constant Mission and Values, Changing Opportunities and Challenges*, hereafter referred to as the 2012 strategic plan. Until 2002, planning was done with little connection to resources. Strategic plans were developed but lacked realistic and integrated links to the overall budget and priorities were sporadically established, leaving the College vulnerable and prone to being reactive rather than proactive.

With its 2012 strategic Plan, which integrated with an annual planning and assessment system of “plan, do, assess, and adjust,” the College more fully considered external forces such as economic, demographic, and technology trends in shaping its future programs and services. Additionally, the strategic plan placed emphasis upon quality assurances processes, innovation, financial strategies, and staying student and community centered. Opportunities related to future growth were examined and, based upon data and trend analysis, priorities were established and resource reallocations planned.

Much progress was made over the decade from the original 2012 Strategic Plan written in 2004 through to the inception of this plan (Fall 2012). What follows is a status report, by strategic goal, of the implementation of the 2012 Strategic Plan goals and action plans, and outcomes assessment/institutional effectiveness models. This is not meant to be an exhaustive list, but a sampling of the results of the implementation of HCC’s strategic planning model:

2012 Strategic Goal 1 - Adopt Strategic Change and Continuous Quality Improvement Systems, Including Enhancements to Employee Involvement, Communication, and Celebrations

- Institutional effectiveness model with key performance measures developed to monitor non-academic units and make data-based decisions regarding those units developed in 2004 and refined thereafter
- Great strides in student learning outcomes assessment (SLOA), include, but not limited to, course and program outcomes guides established for all programs, as well as common course outcomes for general education
- Integrated planning and budgeting fully implemented, including program reviews and cost benefit analysis, which will be refined in 2018 Strategic Plan cycle
- Annual institutional priorities developed to serve as foundation for operational planning
- Environmental scanning in support of planning since 2006

- Commission on the Future of HCC convened in 2010-2011 to provide community feedback for 2018 Strategic Plan
- Middle States affirmation of reaccreditation, 2004, and Periodic Review report, 2010
- Shared governance model resulted in development and approval of over 40 policies, as well as more informed and more representative decision making, since 2004
- Annual shared governance report highlighting accomplishments and challenges presented to Board of Trustees since 2005
- Over 40 policies have been developed through shared governance committee work since 2004
- Pride and Recognition (PAR) Committee convened in 2004 to initiate special social events to facilitate collaborative and collegial relations between all employee groups

2012 Strategic Goal 2 - Promote Teaching Excellence and Maintain a Responsive and Dynamic Curriculum

- Instructional delivery enhancements implemented via ongoing curriculum review, changes in master class scheduling, course redesign and student assessment of faculty performance on on-going basis
- Credit program expansion from 41 to 109 programs since 2002
- Alice and David Fletcher Foundation Faculty Development Center established, 2011
- Expansion of credit online education enrollments by 92 percent since FY 08
- Received Middle States Association approval to offer online degree programs, 2012
- Career “ladder” programs established in high skill / high wage occupational programs, e.g., biotechnology, nursing, commercial vehicle transportation, medical imaging, etc.
- Upgraded to Moodle 2.0 and developed a method to ensure regular and consistent student evaluations of online courses (FY14)
- Eliminated the Computer Literacy emphasis from the Emerging Issues and Interdisciplinary General Education category (FY13)
- Installed diversity as the emphasis for the Emerging Issues and Interdisciplinary General Education category (FY13)

2012 Strategic Goal 3 - Maintain Proactive Enrollment Management, Student Support Services, and Marketing Strategies

- Growth of dual enrollment programs
- Expand marketing and recruitment regionally, to include counties in PA, WV, and VA that are underserved by their local institutions or whose local institutions do not have strong health or STEM programs

- Development and expansion of support services to students such as career counseling, disability services, case management, short- term job training
- Opportunity Fund established in 2004 as a source of financial aid for students who do not qualify for Pell grants, but need assistance to attend college
- College Website redesigned in 2007
- Disability Services Office created in FY08
- December commencement ceremony determined not feasible (2009) and being considered again in December 2014
- Gains in minority student enrollments from 9.9% in fall 2002 to 20% in fall 2010, exceeding the minority population of 15% in the county (2010 Census Bureau)
- Credit for Prior Learning implemented (up to 30 credits in nontraditional coursework, 2012)
- Implementing “15 to Finish” campaign to promote full-time enrollment to encourage completion (FY15)
- Weekend College degree model feasibility study deferred from 2012 Strategic Plan to 2018 Strategic Plan (merged with online / weekend hybrid course program study)
- Honors Program initiation moved from 2012 Strategic Plan to 2018 Strategic Plan (planned in FY14 for implementation in fall 2014)
- Implemented the STEMM Middle College, 2013-2014
- Implemented electronic transcript delivery in conjunction with MHEC’s statewide reverse transfer Lumina grant entitled *Credit When it’s Due*, 2014

2012 Strategic Goal 4 - Align Facilities Development and Management with Annual Mission-Based Priorities

- Major facilities construction and renewal: Administration and Student Affairs Building (completed 2004), Career Programs Building including Merle S. Elliott Conference Center (2009), Arts and Sciences Complex (2012) – STEM, Performing and Visual Arts Education Center and Kepler Theater, Learning Support Center (former Science Building), and Behavioral Sciences and Humanities Building (former Classroom Building)
- Campus Development Plan written and adopted, 2010
- Facilities Master Plan updated annually

2012 Strategic Goal 5 - Increase Technology Applications in a Cost-Effective Manner

- Information Technology Strategic Plan developed in 2004
- Replaced core infrastructure to provide greater bandwidth to classrooms and offices, ongoing since 2004
- WebAdvisor / online registration implemented, 2003-2004
- Two security assessments since 2004

- Infrastructure wireless installed in 2004
- Bookstore technology integration, 2005 - 2010
- Replaced individual tape backup systems with digital backup, 2008
- Security: Electronic door locks for critical areas and digital security cameras, on-going since 2008
- New firewall installed in 2009
- Switch from Novell to active directory, 2010
- GroupWise to Outlook email system, 2010
- Computer Commons concept not pursued because of rapid growth of “smart” technologies
- Implemented E-Advisor (2008) and ImageNow, 2010
- Increased Internet bandwidth and saved approximately \$10,000 annually, 2011
- Designed and implemented technology-integrated classrooms, 2011
- Installed phone system that supports analog, digital and IP telephones, 2011
- Certificate for Online Adjunct Teaching (COAT) training available to part-time faculty via the HCC website

2012 Strategic Goal 6 - Improve Human Resource Development Systems

- Administrator and staff annual performance review process refined to integrate institutional priorities and strategic goals, 2011
- Supervisor workshops on relevant managerial topics held annually since 2011
- Progress made in hiring minorities in faculty positions since fall 2006 (one faculty in fall 2006, six in fall 2011)
- “Quick link” developed for position vacancies on College website, 2011
- Position control model established and implemented, 2005

2012 Strategic Goal 7 - Enhance Financial Resource Development, Allocation, and Reallocation Strategies

- Grants Office with full-time director established in FY09
- Hired a full-time Grants and Special Projects Accountant in FY11
- Almost \$11 million in grants revenue awarded since FY09
- Active fund raising by Institutional Advancement and HCC Foundation for scholarships and capital campaigns
- Resources and positions reallocated after data analysis to areas of greater need when necessary
- Cost containment measures that were implemented include, but are not limited to:
 - Delayed hiring within the fiscal year or carrying positions into next fiscal year to re-evaluate need
 - Eliminating positions or reallocating areas of greater need
 - Reduced employee tuition reimbursement by implementing a policy change based on USM rates (over 2 years)
 - Reduced and targeted professional development funds

- Reduced utility costs by analyzing usage and implementing improvements including the installation of high-efficiency boilers and campus wells for irrigation
- Negotiated a new contract for health care stop loss carrier, FY10
- Credit and credit-free courses and programs eliminated because low / no enrollment and completion

2012 Strategic Goal 8 - Expand Community Services and Strategic Partnerships and Alliances

- Established Development and Adult Literacy Services Division (DEALS) in 2006
- Adult Basic Education function transferred from Washington County Public Schools in 2008 to HCC
- Expansion of strategic community partnerships, including Washington County Public Schools, Western Maryland Consortium, Defense Information Systems Agency, Volvo, University System of Maryland – Hagerstown
- Provide county leadership for the annual Martin Luther King / Diversity Celebration on the HCC campus since 2004
- Credit and credit-free course offerings expanded at extension sites
- Developed the Campus Emergency Plan in 2007
- Consolidation of testing services, including traditional, credit-free and online testing to support instruction
- Merger of Technical Innovation Center with credit-free division to form Continuing Education and Business Services Division, 2012

The strategic goals of 2012, and now 2018, align with each major area of the College, thereby facilitating the involvement of all units in shaping the strategic future. In doing so, HCC will continue to improve its planning/evaluation model and bring about positive change.

Over the last few years, across the postsecondary education sector, calls for accountability, results, and transparency have greatly increased. Attention to how data is used to drive better results for student learning, as well as the effectiveness of non-academic units, has emerged as the foundation for integrated planning at HCC. During the last five years, HCC has created a sustained internal culture of evidence-based practices. As the College has moved from its 2012 to its 2018 Strategic Plan, changes that evolved or were made as a result have become the modus operandi that will be carried forward. College leaders have woven continuous data analysis into the fabric of HCC, resulting in information-driven decision making, with reliable and accessible data being placed into the hands of all employees.

2018 STRATEGIC GOALS

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

Strategic thinking and change, continuous quality assurance and improvement, and communication are keys to HCC's success. The College's mission and vision are realized through integrated implementation of its institutional effectiveness system (IE), the College's strategic plan, the Student Learning Outcomes Assessment Plan, Middle States reports and recommendations, institutional priorities, annual operational plans, and other major institutional planning documents. The "plan, do, assess, and adjust" IE model is the foundation for the College's growth, evaluation, continuous improvement, and development. The College monitors and continuously assesses, via data collection and analysis, progress in achieving the goals and objectives of its strategic plan through the integrated institutional effectiveness model/system.

Additionally, the shared governance model promotes a participatory and collaborative culture where employees are involved in policy development that matches their areas of expertise. The HCC governance system emphasizes support of mission-based institutional interests over that of individuals or sub-groups with the identified outcomes of better informed decision-making and improved campus communications in a collegial setting.

1.1 Maintain mission-based outcomes assessment, planning, and budgeting systems that will facilitate strategic goal attainment

Action Plans:

- 1.1a Utilize more fully expanded institutional effectiveness and outcomes assessment information and productivity data as a foundation for the unit planning meetings (FY14-FY18)
- 1.1b Establish and use a data management system for outcomes information and refine current systems to monitor and track program completion and retention (FY13-FY18)
- 1.1c Provide quality assurance through continuous review of all administrative core processes, e.g., purchasing, registration, personnel evaluation, etc. (FY13-FY18)
- 1.1d Adopt and improve curriculum planning and management processes and systems (FY13-FY15)
- 1.1e Implement the requirements of the Higher Education Opportunity Act with a focus on student outcomes data to measure

- effectiveness of the College’s educational programs of study (FY15–FY18)
- 1.1f Monitor performance indicators for all staff units, student progress indicators, and program and course enrollments to support student success and resource allocation decisions (FY15-FY18)
 - 1.1g Compile and provide plan and budget materials to the Board of Trustees to help them make well-informed decisions (FY15-FY18)
 - 1.1h 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. (FY15-FY18)
- 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
- Action Plans:
- 1.2a Fund and support the Pride and Recognition (PAR) Committee activities and continue annual campus celebration activities (FY15–FY18)
 - 1.2b Improve and enhance internal communications and involvement through use of Outlook and the HCC website, shared governance activities, newsletters, etc. (FY15-FY18)
 - 1.2c Conduct campus climate surveys regularly and implement strategies to address areas of employees’ concerns (FY15, FY17)
 - 1.2d Continue annual campus celebration activities (FY15–FY18)
 - 1.2e Promote the completed History of HCC as a way to engage current and new employees in the college’s rich involvement in the community and region (FY15-FY18)
- 1.3 Support and promote shared campus governance and open and timely decision making
- Action Plans:
- 1.3a Conduct governance orientations and workshops sponsored by the Governance Council and co-chairs, encourage staff participation in open forums and other shared governance activities (FY15-FY18)
 - 1.3b Continue to prepare annual governance reports that highlight accomplishments and challenges (FY15-FY18)
 - 1.3c Continue to hold regular meetings of the Faculty Assembly, “town meetings” with support and administrative staff, the annual administration-faculty retreat, open forums, etc. (FY15-FY18)
 - 1.3d Hold a minimum of two support staff meetings with administrative leaders annually (FY15-FY18)

- 1.3e Continue to provide the Board of Trustees with information and data to support policy recommendations and subsequent Board actions (FY15-FY18)
- 1.4 Utilize program and institutional self-studies, academic program accreditation, and external research for quality assurance and to bring about needed improvements
Action Plans:
 - 1.4a Prepare the College's comprehensive self-study (FY15), culminating in the College's final report (Spring 2015), team visit / evaluation (Spring 2015), and reaffirmation of accreditation by Middle States Commission on Higher Education (FY15)
 - 1.4b Incorporate the recommendations of the Commission on the Future of HCC to improve all aspects of campus performance (FY15-FY18)
 - 1.4c Develop new model to apply outcomes of self-studies and assessments to refine the Institutional Effectiveness model, IT Strategic Plan, Student Learning Outcomes Assessment (SLOA) Plan, Facilities Master Plan, and Long-Range Financial Plan to make positive changes and quality improvements (FY16-FY18)
 - 1.4d Through unit and strategic planning processes, support the implementation of recommendations from institutional and program accreditations (FY15-FY18)
 - 1.4e Strengthen the approach to utilize benchmark and environmental scanning data as a component of continuous quality improvement work and annual planning (FY15-FY16)
 - 1.4f Conduct biennial student satisfaction surveys and assessments, such as the Community College Survey of Student Engagement, and plan improvements (FY15, FY17)
 - 1.4g Promote successful assessments such as SLOA, Middle States review, student satisfaction rates, etc., as evidence of a high-quality education institution. (FY15-FY18)



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

Student success through teaching excellence is the primary goal of the HCC educational enterprise. As such, the College is making the commitment to increase the level of professional development activities for faculty through the Fletcher Faculty Development Center, and academic support services for students through the new Learning Support Center. Both facilities opened in January 2013. The current curriculum review process, initiated in 2010, continues with a clear focus on enhancing completion rates and monitoring the educational process and product through outcomes assessment. Additional emphasis will be placed on creating an honors program with elevated academic standards and rigor.

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

Action Plans:

- 2.1a Continue to support and fund faculty professional development, especially in areas suggested from student assessments of faculty performance, supervisor evaluations, and outcomes studies that may point to area of needed improvement in instruction (FY15-FY18)
- 2.1b Conduct a study to reaffirm high academic standards are being maintained in all curricular areas and guided by external criterion (FY16)
- 2.1c Make improvements in assessing the reading, writing, math, and computer skills of entry students and placing them into courses that will build their skills consistent with their educational goals (FY15)
- 2.1d Implement (FY15) the credit-free Accuplacer prep course(s)
- 2.1e Research best practices for administering / coordinating the Developmental English Exit Writing Process for greater efficiency, while maintaining continuity / integrity of a program that assesses student readiness for College level English courses and fulfills the criteria necessary for SLOA and college accreditations (FY15)
- 2.1f Use faculty evaluation data and other information, including results of the faculty advising tracking system per faculty member, to develop recommendations that support enhancements for teaching and learning (FY15-FY18)
- 2.1g Engage in proactive assessments and related improvements in the use of instructional technology led by the Academic Council and faculty leaders (FY15-FY18)

- 2.1h Increase student success rates and more efficiently utilize Perkins funding through the implementation of supplemental instruction in high-stakes courses within career programs (FY15)
- 2.1i Develop a faculty mentoring model that links full-time professors with adjuncts, and credit faculty with credit-free faculty (FY15)
- 2.1j Make appropriate changes to admissions standards and curriculum to enable high school honors students to attain an associate's degree in two years (FY15-FY16)
- 2.2 Develop the Fletcher Faculty Development Center into a viable, productive, useful space for faculty professional development
 - Action Plans:
 - 2.2a Provide training to full-time and adjunct credit and credit-free faculty on the utilization of the latest emerging teaching and learning tools (FY15-FY18)
 - 2.2b Promote the Center's role in developing and maintaining quality instruction and effective and varied teaching support services (FY15-FY18)
 - 2.2c Host workshops related to Student Learning Outcomes Assessment training and development for all faculty (FY15-FY18)
 - 2.2d Develop and provide development activities for all faculty on best practices for incorporating change as determined by SLOA results into effective instructional design to maximize student success (FY15-FY18)
 - 2.2e Host workshops and discussions regarding academic standards (FY15-FY16)
 - 2.2f Host workshops and presentations to begin the review of the HCC grading policy (FY16)
- 2.3 Maintain effective and efficient instructional delivery systems, including a variety of workplace learning approaches, and continuing education/customized training models
 - Action Plans:
 - 2.3a Fund and support professional development and training activities in current best practices in teaching and supporting workplace learning, online education, and customized training (FY16-FY17)
 - 2.3b Conduct environmental scans and feasibility studies to help decide the future of curriculum delivery systems, for both credit and credit-free courses (FY15-FY18)
 - 2.3c Continue to expand student opportunities for workplace and service learning experiences at off-campus locations (FY15-FY18)
 - 2.3d Study the comparable achievement of student learning outcomes for on-campus versus off-campus and traditional versus distance learning course sections (FY15)

- 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

Action Plans:

- 2.4a Conduct regular curriculum assessments and program reviews (FY 15-FY18)
- 2.4b Provide greater visibility for and strengthen transfer programs with area colleges and universities, with a special goal of increasing three plus one programming (FY15-FY18)
- 2.4c Maintain and apply curriculum development funds to priority initiatives, focusing on cybersecurity, Web design, industrial technology, alternative energy, dental hygiene, Police Academy, advanced manufacturing and electromechanical engineering technology (FY15-FY17)
- 2.4d Assess through the Curriculum Development and Review Committee proposed programs and courses to ensure that they meet the College's standards (FY15-FY18)
- 2.4e Using the resources of Planning and Institutional Effectiveness (PIE), measure outcomes of student success, such as completion, retention, and transfer rates (FY15-FY18)
- 2.4f Continue to develop and refine academic program ladders, especially in technology and medical career areas (FY15)
- 2.4g Continue to review, develop, and improve short-term training curricula for area employers and deliver these programs through Continuing Education and Business Services and Job Training Student Resources as program centers (FY15-FY18)
- 2.4h Conduct continuous curriculum studies to determine future markets in credit and credit-free areas (FY15-FY18)
- 2.4i Strengthen the relationship with Franklin County public schools and PA Department of Education (FY16)
- 2.4j Develop more early college courses for the parochial high schools and Barbara Ingram School of Fine Arts (FY16-FY17)
- 2.4k Develop and distribute new administrative guidelines for eliminating courses and programs (FY15)
- 2.4l Maintain and enhance community memberships on program advisory committees to help build and maintain relevant and current credit and credit-free curricula (FY15-FY18)
- 2.4m In collaboration with the Washington County Sheriff's Office and the Hagerstown City Police, enhance Police Academy to continue to serve the education and training needs for local law enforcement agencies (FY15 – FY18)

- 2.5 Develop and maintain student learning support services that contribute significantly to student success, including high rates of course and program completion
- Action Plans:
- 2.5a Utilize information obtained through unit planning meetings to allocate funds to develop / maintain strong learning and technology support services (FY15-FY18)
 - 2.5b Continue to introduce simulation exercises into all levels of the nursing curriculum, allied health programs, cybersecurity, criminal justice, and CVT programs (FY15)
 - 2.5c Enhance online library services (FY15-FY17)
- 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
- Action Plans:
- 2.6a Promote the Learning Support Center campus wide and on the HCC website (FY15)
 - 2.6b Employ an electronic system to monitor student usage of the Learning Support Center and provide feedback reports to faculty (FY15-FY16)
 - 2.6c Incorporate instructional design support services and strategies within the Learning Support Center (FY15-FY18)
 - 2.6d Track student success and make improvements based upon outcomes data (FY15-FY18)
 - 2.6e Enhance and expand functionality of the Testing Center (FY15-FY16)
 - 2.6f Implement computerized GED testing in the Testing Center (FY15)
- 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
- Action Plans:
- 2.7a Review and enhance standards and procedures to assess student learning at the program level (FY15-FY16)
 - 2.7b Assess student learning in the General Education program and make appropriate adjustments (FY15)
 - 2.7c Develop and conduct projects to assess student learning in individual General Education courses (FY15-FY18)
 - 2.7d Select academic programs for annual program review cycle (FY15-FY18)
 - 2.7e Increase scores in and numbers of students sitting for national examinations / certifications (FY15-FY18)

- 2.7f Establish ongoing academic program review calendar (FY15)
- 2.8 Create a learning environment that is respectful of multicultural values and general educational requirements that promote an understanding and appreciation for multiculturalism
 - Action Plans:
 - 2.8a Structure professional development activities for all employees that focus on multicultural awareness and responsiveness, including teaching employees “best practices” in serving a multicultural student body (FY15-FY18)
 - 2.8b Promote multicultural sensitivity in the classroom among faculty and students (FY15-FY18)
 - 2.8c Develop interactive teaching and learning models that expand student knowledge of and appreciation for multiculturalism, including faculty and student panel discussions, etc. (FY15-FY16)
 - 2.8d Develop new courses and update curricula to reflect a diversified world view (FY15-FY18)
 - 2.8e Exhibit a diverse representation of student and employee images in all advertising (FY15-FY18)
- 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
 - Action Plans:
 - 2.9a Create an enhanced general education honors program to challenge students with more academic rigor (FY15)
 - 2.9b Develop and implement a cohort program with team teaching opportunities for faculty and seminars or capstone projects at completion (FY15-FY17)
 - 2.9c Develop a procedure for designating honors program completion on student transcripts (FY15)
 - 2.9d Market the honors program and work with the College Foundation to raise funds for honor scholarships (FY15)
- 2.10 Enhance and update, as needed, general education requirements to meet new century expectations focused on the purpose of each college program
 - Action Plans:
 - 2.10a Develop the common outcomes and assessment tools for the diversity category of general education (FY15-FY16)
 - 2.10b Determine the courses that meet the outcomes for the diversity category of general education (FY15-FY16)

- 2.11 Expand the model for prior learning / competency-based awards to help students meet requirements for credit and credit-free credentials
 - 2.11a Implement the use of quality “Massive Open Online Courses” (MOOC) as accessible and scalable educational resource for students (FY15)
 - 2.11b Continue to implement a model to verify student competencies based upon faculty defined program learning outcomes (FY15)
 - 2.11c Based upon verification of competencies, customize individual academic program plans for each student to take additional courses leading to a credit or credit-free credential (FY15)
 - 2.11d Align documented high academic standards via student learning assessments to assure all degree recipients have obtained a rigorous common core of learning beyond the minimum general education requirements (FY16)



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

The institutional focus upon program completion is critically important to the College because it is viewed as the accepted measure of student success and probably will become the basis for performance-based funding. Several initiatives have been developed to reduce the time it takes students to complete their associate degrees. These include emphasizing credit for prior learning, scheduling courses based on student need, creating comprehensive academic and financial plans for students, encouraging reverse transfer, implementing the new Upward Bound program, and planning for the STEMM Middle College. In addition, case management programs (TRiO Student Support Services, Disability Support Services, and Job Training Student Resources) continue to assist at risk students complete their programs successfully.

Increasing the number and diversity of student enrollments remains critical to HCC's success. The College will continue to promote and recruit, on a regional basis, its statewide instructional programs, such as alternative energy technology and biotechnology. Gains in diversity will be made as College recruiters target regional areas with significant minority populations, along with emphasizing that the cost of an HCC education for out-of-state students is lower than the cost of their state universities. Opportunities for student housing will be explored to better serve the needs of out-of state students.

- 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

Action Plans:

- 3.1a Research best practices and strategies to reduce time to degree, including faster pathways (FY15)
- 3.1b Increase completion rates by 10 percent from FY15 to FY16 and 10 percent from FY 16 to FY17; thereby increasing completion levels overall by at least 20 - 25% from FY15 to FY18
- 3.1c Continue to market and streamline the graduation process in coordination with program completion and reverse transfer advising (FY15-FY16)
- 3.1d Continue to promote through Student Activities graduation deadlines, ongoing PTK completion activities and SGA-led events that highlight the benefits of completing an HCC degree (FY15-FY16)
- 3.1e Plan (FY15) and implement (FY16), as a cohort model, business administration for weekend / online programs as a pathway to completion

- 3.1f Increase the student average credit load from 8.5 to 10 credit hours by FY15
 - 3.1g Offer more flexible programs, as well as increase the variety in course scheduling and delivery options to match the needs of various student groups (FY15-FY18)
 - 3.1h Assess a new academic advising model which further emphasizes career counseling and development (FY15)
 - 3.1i Provide career development experiences as well as career education in STEM programs in developmental math classes (FY15-FY16)
 - 3.1j Develop strategies to improve retention through a data-driven review of academic programs with low retention and completion rates and of selected retention oriented student service programs (FY15-FY18)
 - 3.1k Review student markets to ascertain that appropriate programs and support services exist for each market (FY15-FY16)
 - 3.1l Refine the student success model by tracking students from admission through registration and subsequent course work (FY15-FY16)
 - 3.1m Continue to encourage students to participate in on-campus student employment as a student retention measure (FY15-FY16)
 - 3.1n Market and provide three information sessions to veterans each year about HCC's Services (FY15)
 - 3.1o Encourage more students to enroll and participate in internships (FY15-FY16)
- 3.2 Develop and maintain proactive student services support and enrollment strategies to increase the number and diversity of student enrollments
- Action Plans:
- 3.2a Monitor enrollment trends and develop recruitment strategies to address enrollment needs of veterans, for low-enrolled programs, STEMM curricula, and performing and visual arts programs (FY15-FY18)
 - 3.2b Explore and experiment with complete weekend college programs, in areas such as allied health, accounting and business (FY16-FY17)
 - 3.2c Develop credit and credit-free recruitment initiatives to parallel institutional marketing strategies and improve the master schedule of credit and credit-free course offerings (FY15-FY18)
 - 3.2d Develop strategies to continue the growth of minority student enrollments (FY15-FY18)
 - 3.2e Develop and maintain ESL curricula in ABE, developmental, and college-level courses (FY15)

- 3.2f Further market the “Credit for Prior Learning” initiative, emphasize its value in recruitment visits, create Web page and brochures, and track its usage (FY15-FY18)
 - 3.2g Improve the yield rates from admitted to enrolled students to 58% overall, 55% minority and 60% for recent high school graduates. (FY15)
 - 3.2h Maintain dual enrollment / ESSENCE enrollments in area high schools while the number of courses is reduced (FY15-FY16)
 - 3.2i Building on the Upward Bound grant initiative, strengthen student advising relationships with the Washington County and Franklin County schools, particularly middle and high school guidance counselors, as well as faculty (FY15)
 - 3.2j Increase early admissions and articulation agreements with local and regional schools (FY15-FY18)
 - 3.2k As part of recruitment, increase the amount and variety of student financial aid (FY15-FY16)
 - 3.2l Provide financial literacy as part of loan counseling and present workshops to selected student groups (FY15-FY18)
 - 3.2m Improve enrollment services for new students by analyzing new student electronic satisfaction survey results about enrollment services and making adjustments (FY15)
 - 3.2n Develop more online student services to support students enrolling in distance education (FY15-16)
 - 3.2o Track enrollment, use of specific services (Admissions, Advising, VA benefits, Financial Aid, DSS, Student Activities) and market penetration of in-county military veterans (FY15-FY16)
 - 3.2p Increase the use of online registration for credit-free courses by 10% in the first year and annually thereafter (FY15-FY18)
 - 3.2q Identify expanded regional markets for specific STEM and other programs and begin to market in these areas (FY15-FY16)
 - 3.2r Partner with local and regional veterans’ organizations to encourage use of credits and benefits earned while in service to complete associate’s degree (FY15-FY17)
- 3.3 Establish marketing plans to support an increase in student enrollments in all of the College’s service areas
- Action Plans:
- 3.3a Establish comprehensive, integrated strategies for marketing that include an increased Web and social media presence and heavy promotion of HCC’s focus on key initiatives that include online courses and degrees, evening course packaging, and multiple specialty programs and grants (STMC and ESSENCE, RN to BSN, veterans, etc.) that target specific populations. (FY15-FY16)

- 3.3b Conduct advertising effectiveness studies to determine the best choice of media placement, with emphasis on both traditional media, Web-based advertising, and social media (FY15-FY18)
 - 3.3c Continue to emphasize the affordability aspects of the College's tuition levels (FY15-FY18)
 - 3.3d Develop more website enhancements for recruitment and other student services, including student testimonials, podcasts, videos, blogs, and social networking (FY15-FY18)
 - 3.3e Develop marketing materials and activities in support of the recruitment of Franklin County high school students (FY15)
 - 3.3f Utilize the ESSENCE programs and the Opportunity Fund as recruiting tools for middle class student populations (FY15-FY18)
 - 3.3g Continue to develop and refine the mobile compatibility of the HCC website to ensure that it is user friendly on a wide variety of platforms (FY15)
 - 3.3h Communicate more effectively to the public college offerings, successes, and opportunities for the individuals it serves, as well as the business community (FY15-FY18)
- 3.4 Provide special services to reach out to underserved populations
- Action Plans:
- 3.4a Monitor the effectiveness and make improvements to student services programs, such as Job Training Student Resources (JTSR), TRiO, and Disability Support Services (DSS), to assist at-risk students (FY15-FY16)
 - 3.4b Research the possibility of creating a formal structure to extend services through DSS to students enrolled in non-credit programs (FY15)
 - 3.4c Integrate career advising/education to students in developmental courses (FY15-FY18)
 - 3.4d Encourage students who are parents of young children to use the Children's Learning Center (CLC) (FY15-FY16)
 - 3.4e Implement marketing initiatives specifically targeted at underserved populations (FY15-FY18)
 - 3.4f Develop and refine career program offerings to meet growing student markets (FY15-FY18)
 - 3.4g Continue to offer and strengthen the ABE / GED / EDP programs (FY15-FY18)
 - 3.4h Expand credit and credit-free short term training programs for those entering the job market or making a career change (FY13-FY18)
 - 3.4i Review student markets to ascertain that appropriate programs and support services exist for each market (FY15)

- 3.4j Continue to serve the prison populations at MCTC with college courses and adult vocational training (FY15-FY18)
- 3.4k Enhance library and Learning Center support for adult literacy programs and ESOL (FY15-FY18)
- 3.5 Develop and maintain co-curricular and extra-curricular activities that enhance student development, retention and success
 - Action Plans:
 - 3.5a Develop a plan for increasing the number of opportunities for student leadership on campus (FY15-FY16)
 - 3.5b Expand in-person and online student participation in extracurricular activities through the leadership of SGA, student clubs, and faculty / staff advisors (FY15-FY16)
 - 3.5c Encourage student support of the intercollegiate athletics program and encourage athletes to be involved in other types of student activities (FY15-FY18)
 - 3.5d Expand the types and publication frequency and increase participation of student publications in this type of co-curricular activity (FY15-FY16)
- 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
 - Action Plans:
 - 3.6a Construct the addition to the Student Center, including an expanded food services area, a modern campus store, more student club and meeting spaces, and an outdoor recreation area to better serve and retain students (FY15-FY16)
 - 3.6b Move the Campus Store from the former Robinwood Center to the expanded Student Center (FY16)
 - 3.6c Upon completion, relocate / move staff to identified locations in the expanded Student Center or in the Learning Resources Center (FY16)
- 3.7 Explore opportunities and challenges for student housing as a means of stimulating enrollment growth and program completion
 - 3.7a Convene a study group to study the feasibility and financial ramifications of establishing on-campus housing (FY15)
 - 3.7b If determined viable, incorporate findings of feasibility study into future strategic planning, i.e., Campus Development Plan, Facilities Master Plan, financial projections, etc. (FY15)



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

Strategic partnerships are critical to HCC's ability to be successful in serving the educational, cultural, and economic development needs of the region and meeting the mission, vision, and goals of the institution. Through 2018, one of the most important partnerships will continue to be with WCPS, for the further development of the arts curriculum, as well as continued math and science programming through further development and promotion of the STEMM Middle College. Additionally, the National Science Foundation has awarded to HCC a grant to support a partnership with the Johns Hopkins University (JHU) to offer research opportunities and hands-on training to students studying cybersecurity at HCC. As a result, the community college and the university are formalizing an Educational Partnership Agreement that allows HCC students to assist with research conducted by the JHU Information Security Institute's (JHUISI) students and faculty. Benefits of the project include improved educational programs and job opportunities for HCC students as well as JHUISI graduate students who wish to pursue careers in undergraduate education. It will also further strengthen the curriculum and opportunities for STEMM Technical Middle College students in the cybersecurity pathway.

Business partnerships that have a direct connection to STEM program developments include First Solar, Fort Detrick, Defense Information Systems Agency (DISA), and Meritus (local hospital and health care system). It will also be important for the College to stay very involved with the developments of the CHIEF/Mt. Aetna Farm Technology Park and to link the resources available for startup companies with the services available through the business incubator at the College's Technical Innovation Center (business incubator). The Continuing Education and Business Services Division will enhance its role in serving area employers for employee training, customized training, and business development in working with the top employers in the county including Volvo, First Data, the City of Hagerstown, and Washington County Government, as well as with small and medium-sized companies who depend on the College for their staff's professional development. In addition, Continuing Education should continue to provide cultural and personal enrichment programs and partner with local organizations to ensure quality programs.

Partnerships beyond academics are critical to the preferred future of HCC. While a majority of donations received by the HCC Foundation are from individuals, a significant segment of contributions comes from corporations and local businesses. This happens through events, capital support, and program and scholarship support. While the landscape of corporate giving is still a significant source, this is gradually changing as more corporations move toward grant models and funding through their own foundations. In addition, as smaller companies move local decisions away from individual

communities, it is anticipated that the majority of corporate giving will be primarily focused on sponsorship and marketing within an event structure. As this happens, HCC will seek to partner with corporations on sponsorship and marketing opportunities that directly impact their economic development and relate to their workforce.

- 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

Action Plans:

- 4.1a Create new partnerships and alliances with the business community in support of the educational programs (FY15-FY18)
 - 4.1b Continue to develop and strengthen major partnerships which include, but are not limited to, the University System of Maryland – Hagerstown, Meritus Health System, and other regional education and health providers (FY15-FY18)
 - 4.1c Conduct focus groups with selected area employers and program advisory committees to better understand their anticipated needs and develop credit and credit-free programs accordingly (FY15-FY18)
 - 4.1d Maintain memberships in selected regional and national educational organizations as well as program accreditation bodies (FY15-FY18)
 - 4.1e Explore with major regional employers' interest in establishing new joint education / training programs for college credit (FY15-FY18)
 - 4.1f Continue to meet with and assess customized training needs for local companies (FY15-FY18)
 - 4.1h Continue to be a key partner in the development of the Mt. Aetna Farm Technology Park (FY15-FY18)
 - 4.1i Strengthen and build upon the existing relationship with Fort Detrick to facilitate and expand biotechnology programs (FY15-FY18)
 - 4.1j Develop a president's electronic newsletter to effectively communicate key initiatives with local business leaders (FY15)
- 4.2 Further develop the Technical Innovation Center (TIC) to advance community economic development, and increase entrepreneurial success and individual opportunity
- Action Plans:
- 4.2a Enhance the Technical Innovation Center (TIC) to create a Center of Business Excellence as the vendor of choice for business and professional development (FY15)

- 4.2b Expand and improve partnerships and relationships established through TIC including the Technology Council of Maryland, the Fort Detrick Alliance, and EARN (FY15-FY16)
- 4.2c Expand the utilization of the TIC for both community economic development and as an educational resource for both student and faculty development (FY15-FY18)
- 4.2d Determine the value-added services that will make the TIC the preferred environment for startup businesses in Washington County (FY 15)
- 4.2e Promote the TIC as a viable location for new and start-up biotech companies to Fort Detrick and its contractors (FY15-FY18)
- 4.2f Market the TIC as a viable location for new and startup cybersecurity companies emphasizing HCC cybersecurity programs and CAE2Y designation (FY15-FY18)
- 4.2g Serve as an educational resource for both student and faculty development (FY 15-FY 18)
- 4.2h Develop a plan for support services including IT, finance, maintenance, and marketing, to assist the operations of the TIC and its tenants. (FY15)
- 4.2i Working with Washington County Economic Development Commission, further promote the center in the local region and market its resources to high-tech companies looking to relocate or expand in Washington County (FY15-FY 18)
- 4.2j Continue Continuing Education's coordination of educational workshops, seminars and courses to meet the needs of entrepreneurs and small and start-up business (FY15-FY 18)
- 4.3 Expand strategic partnerships and alliances in fulfilling the College's mission and serve as a supporting catalyst for regional economic development
Action Plans:
 - 4.3a Strengthen educational partnerships with Washington County and Franklin County Schools (FY15-FY18)
 - 4.3b Increase and strengthen articulation opportunities with area four-year transfer institutions (FY15-FY18)
 - 4.3c Through surveys and focus groups, expand employer partnerships through experiential learning and job placement for students and externships for faculty and staff (FY15-FY18)
 - 4.3d Explore interest of local employers in new non-credit customized training programs, including programs associated with alternative energy, cybersecurity and allied health simulation training (FY15-FY18)
 - 4.3e Continue to develop credit-free courses that focus on the developing needs of new industries, specifically solar and geothermal (FY15-FY16)

- 4.3f Become a more active partner in county economic development initiatives via partnerships with business and government groups (FY15-FY 18)
 - 4.3g Build upon the HCC Foundation’s partnership with community groups to increase the endowment (FY15-FY16)
 - 4.3h Continue to work with DISA staff to enhance Continuing Education programs offered through the Cybersecurity Training Institute (FY15-FY16)
 - 4.3i Work in collaboration with Washington County Public Schools through the Learning Community structure to develop and implement new programs, including the STEMM Middle College (FY15-FY18)
 - 4.3j Develop, in collaboration with Washington County Public Schools and HCC’s Early Childhood Department, Children’s Learning Center professional development activities and child assessment data collection (FY15-FY18)
 - 4.3k Implement the Educational Partnership Agreement for HCC students to assist with research conducted by the Johns Hopkins University Information Security Institute’s (JHUISI) students and faculty (FY15-FY18)
- 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
- Action Plans:
- 4.4a Expand joint programs with the University System of Maryland – Hagerstown and Washington County Public Schools (FY15-FY18)
 - 4.4b Maintain a presence in community leadership groups, including but not limited to the Economic Development Commission, CHIEF, Chamber of Commerce, Leadership Hagerstown, and other area groups (FY15-FY18)
 - 4.4c Meet and collaborate with state and local government officials on the training of emergency services personnel (FY15-FY16)
 - 4.4d Continue to collaborate with local social service agencies in recruiting students and providing for their education needs (FY15-FY18)
 - 4.4e Work with community, government, and business entities to jointly support the development and expansion of leadership development programs in Washington County (FY15-FY18)
 - 4.4f Participate in the Maryland’s Skills2Compete workforce development initiative (FY15-FY16)

- 4.4g Identify and market credit-free career training courses appropriate for veterans and get approval for VA funding for new HCC programs (FY15-FY16)
- 4.5 Maintain the College's role as one of the premier intellectual, social, and cultural centers in its service region
 - Action Plans:
 - 4.5a Work collaboratively with public and private partners to support student and community success by involving more community partners in the education of students and the development of programs (FY15-FY18)
 - 4.5b Explore the feasibility of developing a series of events that connect community arts partners, such as the Maryland Symphony Orchestra, with the humanities and continuing education divisions (FY15-FY16)
 - 4.5c Plan and sponsor community information forums on issues facing the HCC service area (FY15-FY18)
 - 4.5d Continue to provide regional leadership for the annual Martin Luther King / Diversity Celebration on the HCC campus and plan activities throughout the year that promote multiculturalism (FY15-FY18)
 - 4.5e Expand credit-free arts and cultural programs in the Kepler Center (FY15-FY16)
 - 4.5f Maintain and continue to develop College for Kids programs, emphasizing STEM topics as well as the humanities and arts programs (FY15-FY18)
 - 4.5g Produce and distribute the president's quarterly electronic newsletter to emphasize the significant role the College plays in the service region (FY15-FY18)
- 4.6 Create productive and student-centered partnerships with local PK-12 schools and area colleges / universities
 - 4.6a Expand Learning Community initiatives to interface with the needs of PK-12 students and their teachers such as a STEM career day for high school students on the HCC campus (FY1-FY18)
 - 4.6b Broaden and enhance professional development for area high school teachers and guidance counselors and extend these activities to include Franklin County, PA (FY15-FY16)
 - 4.6c Strengthen transfer programs and articulation with area colleges and universities (FY15-FY16)
- 4.7 Collaborate, develop and maintain programming to serve the needs of those using the Washington County Senior Center
 - 4.7a Partner with the Commission on Aging to determine programming offered at the new Senior Center (FY16)

4.7b Identify current courses that are not within Continuing Education and Business Services mission and transfer to the county's senior programming (FY15-FY16)



Strategic Goal 5 – Expand and Enhance Online Programs and Services

As technology impacts the way students acquire information, the College will be focused on delivering information and educational experiences in the way students demand today. Through the use of electronic media including enhancements to the website, expanded student service available via smart devices, and other online services, HCC is striving to package information based on the needs and preferences of the students.

The College continues to expand the number and variety of hybrid and online classes leading to the development of more totally online programs. All new faculty hires are required to participate in professional development online training through MOL. Ensuring the highest quality of online programming and maintaining academic integrity remain paramount.

As evidenced in Appendix B, online enrollment for credit programs has steadily increased since FY12, and is projected to remain a significant source of student credit hours credits generated. While there are students from various backgrounds, the majority of online students are 18 to 25 year-old white females, attending part-time. Continuing education enrollment demographics are similar to the for-credit programs and have remained relatively stable over the same period of time.

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

Action Plans:

- 5.1a Develop a three-year plan to convert, by five percent annually, courses / programs from traditional teaching methodologies to provide online and / or hybrid format options (FY16)
- 5.1b Explore the appropriateness of a distance learning graduation requirement for associate's degrees, such as the successful completion of one online course (FY15)
- 5.1c Expand by two annually the number of online academic programs (FY15-FY18)
- 5.1d Expand selected traditionally delivered courses to online options (FY15-FY18)
- 5.1e Develop at least five credit-free hybrid courses annually (FY15-FY18)
- 5.1f Expand the use of WebAdvisor or seek an alternate solution to provide customer-friendly online registration for credit-free offerings (FY15-FY16)
- 5.1g Study the comparable achievement of student learning outcomes of on-campus versus distance learning course sections (FY15-FY16)
- 5.1h Create credit-free courses and programs delivered using webinar technology (FY15-FY16)

- 5.1i Increase the number of online credit-free courses by identifying niche markets (FY15-FY16)
- 5.1j Implement the use of quality “Massive Open Online Courses” (MOOC) as accessible and scalable educational resource for students in both credit and credit-free areas (FY15)
- 5.1k Create online or hybrid courses for early college / high school students, in all content areas but specifically in English and math (pilot FY15, implement FY16)
- 5.2 Develop professional development opportunities and training activities in best practices in teaching and supporting distance learning
Action Plans:
 - 5.2a Explore developing new business services, such as developing online courses for required company training, i.e., cybersecurity policies (FY15-FY18)
 - 5.2b Continue to require faculty to attend Maryland Online and Quality Matters training (FY15-FY18)
- 5.3 Expand and enhance online student services
Action Plans:
 - 5.3a Provide and enhance virtual financial aid and academic advising chat rooms (FY15)
 - 5.3b Develop and provide virtual tutoring (FY15-FY16)
 - 5.3c Convert paper to online processes (i.e., interactive Web forms, webinars, updated FATV) that allow students to navigate without staff assistance. (FY15-FY16)
 - 5.3d Explore enhancements and improve ways to communicate with students via “smart” technology such as improved websites, instant messaging and chat functions, streaming video, student testimonials, social networking, and other virtual venues (FY15-FY16)
 - 5.3e Explore customer relationship model software for outreach and recruiting enabling staff to tailor communications to individual students (FY15-FY16)
 - 5.3f Use social networking to build a sense of community among online students in co-curricular and extra-curricular clubs and social groups (FY15-FY16)
 - 5.3g Update and expand student and employee virtual orientations (FY15-FY16)
 - 5.3h Develop online skills of Student Affairs staff on an ongoing basis (FY15-FY17)
 - 5.3i Teach students unfamiliar with technology, mostly older or foreign-born, to use online services (FY15-FY16)

- 5.3j Assure that students with disabilities can access online services (FY15)
- 5.3k Assess the effectiveness of each online service and make improvements (FY15-FY17)
- 5.3l Increase student use of WebAdvisor resources and work with IT to develop an extensive library of online videos to assist students with WebAdvisor processes (FY15-FY16)
- 5.3m Develop 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 (FY15-FY16)
- 5.3n Utilize technology to promote STEM internship and job opportunities, photos of employer sites, and recent graduate successes (FY15-FY16)
- 5.3o Create and use a joint job placement database to share student employment data among several offices (FY15-FY16)
- 5.3p Increase connection between Moodle 2.0 and library resources (FY15-FY16)
 - i. Explore use of “embedded librarian” for courses
 - ii. Increase films on demand
 - iii. Enhanced tutorials for information literacy
- 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

Action Plans:

 - 5.4a Maintain Facebook groups for co-curricular and extra-curricular clubs and SGA so that members can communicate with each other online about ideas, issues, and activities (FY15-FY18)
 - 5.4b Encourage online students to participate in HCC social networking as a social outlet and to promote student-to-student engagement (FY15-FY18)
 - 5.4c Convert student services from paper to online processes to enable students to access services from a distance (FY16)
 - 5.4d Monitor the usage of Facebook accounts set up for specific Student Affairs offices (FY15-FY18)
- 5.5 Use online strategies and methods to facilitate administrative processes and procedures to maximize institutional effectiveness

Action Plans:

 - 5.5a Continue to develop opportunities for online giving to the Hagerstown Community College Foundation, Inc. (FY15-FY17)

- 5.5b Improve the automation of the procurement process by researching (FY15) and implementing tools to provide capabilities to produce online purchase requisitions (FY16)
- 5.5c Explore electronic options to conduct open enrollment (FY15-FY16)
- 5.5d Implement electronic time reporting (FY15-FY16)
- 5.5e Maintain Employee Handbook electronically on College website (FY15-FY18)
- 5.5f Continue to improve the HCC website and greatly expand interactive features on the site, as well as guidelines and procedures to facilitate growth and usability (FY15-FY16)
- 5.6 Establish comprehensive, integrated strategies for marketing distance online education and electronic communication
 - Action Plans:
 - 5.6a Establish comprehensive, integrated strategies for marketing that include an increased Web presence and greater use of electronic communication methods (FY15-FY18)
 - 5.6b Provide training and marketing materials to faculty, students, and the community on the use of the HCC website, especially components that address course registration and WebAdvisor (FY15-FY18)
 - 5.6c Provide faculty and staff training regarding effective and appropriate use of social networking tools as a means of teaching, learning, and communicating with students (FY15-FY16)

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

The College has several processes in place to ensure that all employees, regardless of grade or classification, are well qualified to carry out the College's mission. Procedures, appraisal processes, and employee development programs are all carefully structured to ensure that the College has an excellent work force whose skills are continually strengthened.

The College strives to be a leader and catalyst in the community to recognize and address diverse social, ethnic, and educational backgrounds. The challenge to recruit full-time faculty and administrators of color to provide positive role models and to help create a culturally diverse college will continue to be an institutional priority for the near future. To recruit and retain talent the president, vice president of administration and finance and the director of human resources continually review and monitor the compensation climate within Washington County, cohort community colleges, and the Washington County Board of Education to ensure equitable decisions are made for HCC's employee

population. This information is shared with the HCC Board of Trustees. College officials continue to internally study HCC's compensation model to include salaries, insurance, and benefit offerings. The president annually makes recommendations to the Board of Trustees regarding adjustments to the compensation model.

In 2011, a new version of the Performance Review System was introduced to better address coordination of unit planning with individual employee goals and align performance with designated outcomes. The new version has also defined a rating scale that will be used to influence the final outcome of the performance evaluation process as well as influence employment decisions when deemed necessary. To build on performance and objective goal setting, the college will continue to support and promote professional development opportunities to enhance employee performance.

The College supports a diversified workforce in position type and classification. As part of annual unit planning meetings, HCC reviews the current makeup of the employee populations to study the mix of full-time to part-time employees, supplemented with student workers and campus volunteers. Since HCC's current human resources challenge is similar to that of most other community colleges – where funding limitations make it impossible to have the full-time workforce that is more than justified by the number of students served and the varied services the College provides – much has been done to use high-quality community volunteers. Many of these volunteers hold graduate degrees and work under direct faculty guidance to provide tutorial and supplemental instructional services, which has helped the College triple its program completion rates over the last ten years.

The Hagerstown region has a well-documented history of being an extraordinary community of volunteers, and HCC has benefited since its inception in 1946 of having a wonderful and productive volunteer corp. The College sees this strategically precious component of its staffing model continuing into the foreseeable future. Similarly, the appropriate and valuable use of student workers, especially in support of food service, custodial, campus store, and grounds jobs, along with the growing application of student ambassadors to help in the recruitment and registration functions (which have been recently enhanced for new students) is also viewed as a strength and will be continued.

The College recognizes that all worker types must be carefully analyzed in regard to verifiable outcomes produced, and adjustments must be made annually to the number and function of all worker types, especially during difficult economic times. However, what is most important is that the College will continue to plan for future staffing to address priority needs and available resources, especially in areas where enrollment growth has created pockets where some degree of understaffing may exist. The HCC Workforce Classification, FY13 is included as Appendix C. This should be viewed along with the staffing projections as represented in Appendix D.

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

Action Plans:

- 6.1a Develop policy recommendations as needed through the Human Resources Committee for improved employee recruitment, selection, and orientation (FY15-FY18)
- 6.1b Continue annual recruitment visitations to historically black institutions (FY15–FY18)
- 6.1c Incorporate Hispanic culture and language into the College’s professional development program (FY15-FY18)
- 6.1d Develop and expand a mentoring program for new faculty and staff (FY15-FY18)
- 6.1e Refine and add more online components the new employee orientation (FY15)
- 6.1f Enhance education requirements for maintenance and custodial positions to align with new state-of-the-art facilities (FY15-FY18)

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

Action Plans:

- 6.2a Review and improve the employee performance evaluation system, including integration of performance reviews with operational goals and priorities and strategic plans of the College (FY15-FY16)
- 6.2b Support and fund faculty professional development, especially in areas that are suggested from student and supervisor evaluations and outcomes studies that may point to area of needed improvement in instruction (FY15-FY18)
- 6.2c Facilitate and provide professional development opportunities to credit and credit-free, full-time and adjunct professors in the Fletcher Center, the Elliott Center, etc. (FY15-FY18)
- 6.2d Support quality staff development, including exempt and non-exempt staff forums, by providing the necessary training to empower employees to strive for excellence and incorporate best practices (FY15-FY16)
- 6.2e More closely link faculty and staff professional development with institutional development, including management training (FY15-FY18)

- 6.2f Implement a wellness program that is campus wide and holistic in approach and is complimentary to the College's health and wellness education programs (FY15-FY16)
- 6.2g Integrate support and exempt staff and faculty professional development records (FY15-17)
- 6.3 Promote and provide professional development opportunities to enhance employee performance
 - Action Plans:
 - 6.3a Coordinate with the IT department to training to advance employee knowledge related to computer operating systems, Microsoft Office Suite, email systems and other electronic tools (FY15-FY16)
 - 6.3b Promote the use of the eLearning Library to improve the effective and efficient use of Datatel capabilities (FY16)
 - 6.3c Provide faculty and staff training regarding effective and appropriate use of social networking tools as a means of teaching, learning and communicating with students (FY15-FY18)
 - 6.3d Facilitate the development of online courses for faculty professional development (FY15, FY16)
 - 6.3e Further develop documentation and policies / guidelines to manage technology resources appropriately (FY15-FY16)
 - 6.3f Offer on-going harassment prevention training workshops for supervisors and all employee groups (FY15-FY18)
 - 6.3g Continue to support goal setting and the self-evaluation process for the Hagerstown Community College Board of Trustees (FY15-FY16)
 - 6.3h Develop and promote civility and multicultural awareness for all employee and volunteer groups (FY15-FY18)
- 6.4 Establish and maintain externally competitive and internally equitable salary and benefit packages for all employee groups
 - Action Plans:
 - 6.4a Further develop policy and procedures that address specific issues related to College employment, benefits, and compensation (FY15-FY18)
 - 6.4b Conduct biennial comprehensive compensation study to determine the College's competitive edge in relation to the external market (FY15, FY17)

- 6.4c Refine procedures for position grading, processing promotion requests, salary administration, and approvals for comp time and overtime (FY15-18)
- 6.4d Provide the president, executive officers and the Board of Trustees with regular updates to the Health Care Reform Act and potential financial impact to the College (FY15-FY16)
- 6.4e Study the current model for retiree benefits and explore options that may be more fiscally responsible (FY15-18)
- 6.5 Maintain human resources policies and procedures that meet legal requirements and communicate with employees any changes, deletions, additions or revisions
Action Plans:
 - 6.5a Provide annual electronic updates to the Employee Handbook (FY15-FY18)
 - 6.5b Audit approved policies and procedures to ensure the language is compliant with current federal and state mandates (FY15-FY18)
 - 6.5c Develop a communication vehicle and plan whereas changes, deletions, additions, and revisions to policies and procedures are electronically available and reviewed on regular basis by employees (FY15-FY16)
- 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
Action Plans:
 - 6.6a Establish and maintain an electronic position management program to include grant-funded, student workers, and temporary employee groups (FY15-FY18)
 - 6.6b Develop an improved process to ensure minimum standards of education, grade, and salary data are recorded for every position regardless of classification (FY15-FY16)
 - 6.6c Develop reporting mechanism for all budgeted position to vice president of administration and finance (FY15-FY18)
 - 6.6d Coordinate the development of electronic time and attendance program to include an implementation, communication, and training plan (FY15-FY17)
 - 6.6e Enhance student worker management function to include supervisory training and student performance feedback mechanisms (FY15)

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

Virtually all areas of the College community are impacted by technology, thus increasing the importance of thoughtful planning and decision-making. The pace of change in technology and the increasing expectation of students for technically enhanced instructional methods have created a pressing need for educational institutions to implement a technology strategy. HCC must ensure that all members of the community (part-time or full-time, credit or credit-free) have appropriate access to updated software, hardware and facilities.

To better meet the needs of its community and to remain competitive, HCC is completing a period of significant facilities construction and renewal. Additionally, the College is assessing existing buildings and green space, utility infrastructure, roads, parking and space needs. Staff development and close collaboration among and between departments are critical to realizing success in this area.

The safety and security of the college community are vitally important. The College is committed to providing and maintaining a safe environment for all employees, students, visitors, and guests. The College will adopt reasonable and practical means to prevent, deter and respond to campus emergencies.

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

Action Plans:

- 7.1a Finalize the project close-out of the STEM and Kepler Buildings to support classroom, laboratory and office needs for faculty, students and staff (FY15)
- 7.1b Plan and complete construction of the energy house as a learning lab for the AET program (FY15-FY16)
- 7.1c Design (FY14) and construct (FY15, FY16) the addition to the Student Center, including an expanded food services area, a modern campus store, more student club and meeting spaces, and an outdoor recreation area to better serve and retain students
- 7.1d In collaboration with the Alumni Association, plan for its gift of the Alumni Center (FY15)
- 7.1e Complete a comprehensive study of campus roads and pedestrian pathways on campus (FY15)
- 7.1f Replace the ARCC roof (FY15)
- 7.1g Design (FY15) and construction (FY16) of the Central Plant's expanded cooling capacity (FY16)
- 7.1h Plan/design renovation of Learning Resources Center, including the back-up data center for campus (FY15 -FY16)

- 7.1i Identify and address deferred maintenance in buildings not scheduled for renovation (FY15-FY16)
- 7.1j Submit for State funding Parts I and II for construction of the Public Safety Building (FY15 or FY16)
- 7.2 Align operational priorities in facilities management to directly support strategic directions, particularly in the areas of instruction and enrollment enhancement
Action Plans:
 - 7.2a Continue to integrate performance reviews with the unit planning process and long range strategic plans of the College (FY15-FY16)
 - 7.2b Align mission-based activities, academic planning and enrollment management with the identification of facilities' needs (FY15-FY16)
 - 7.2c Monitor energy and utility use of individual buildings to identify and eliminate waste (FY15-FY16)
 - 7.2d Develop continuous and sustainable control processes for security and key control (FY15-FY16)
 - 7.2e Develop and implement a process and guidelines for physical space allocation, reallocation and renovation requests consistent with Maryland Higher Education Commission Facilities Inventory Report guidelines and requirements (FY15)
 - 7.2f Assess, identify, and provide professional development opportunities for all custodial, maintenance and security employees with emphasis on computer skills and technical trades skills (FY15-FY18)
- 7.3 Refine and maintain the Campus Development Plan and Facilities Master Plan to address long-term college facility needs and related funding requests
Action Plans:
 - 7.3a Update the CIP to include detailed funding request projections by source and amount (FY15-FY18)
 - 7.3b Assess academic, student services, and community use of facilities and annually channel changes into Facilities Master Plan (FY15-FY18)
 - 7.3c Continue to develop and communicate data that clearly demonstrates to funding sources and the public the College's need to increase facilities funding to keep pace with enrollment increases and curriculum changes (FY15-FY18)
 - 7.3d Collaborate with the HCC Foundation to organize and implement a series of capital campaigns to furnish and equip instructional buildings proposed for renovation and expansion (FY15-FY18)
 - 7.3e Study and recommend improvements and back-up systems to the campus infrastructure to provide a more reliable delivery of facilities services for faculty, staff, and students (FY15)

- 7.3f Collaborate with Washington County Department of Public Works for Robinwood Drive improvement project, and the addition of a second entrance to the campus from Yale Drive (FY15-FY16)
- 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
 - Action Plans:
 - 7.4a Develop standard language to be used in all A&E contracts to guide professional design teams in the development of designs that comply with current ADAAG requirements (FY15)
 - 7.4b Review all new construction documents prior to bid date to ensure full compliance with current ADAAG guidelines (FY15-FY16)
 - 7.4c Complete campus self-study for conformance to state and county disability guidelines, prioritize project requirements identified, and provide cost estimates for budgeting and planning purposes (FY15)
- 7.5 Provide and maintain a safe environment for all students, employees, visitors, and guests
 - Action Plans:
 - 7.5a Update the Emergency Operations Plan, as may be needed (FY15)
 - 7.5b Ensure that students, employees, and others are adequately informed of Emergency Response Information by distributing and posting response protocols in classrooms and offices (FY15-FY16)
 - 7.5c Annually conduct a drill designed to assess and evaluate emergency response and evacuation procedures (FY15-FY18)
 - 7.5d Continue to make improvements to emergency communication systems including the utilization of social media and the expansion of e2Campus capabilities (FY15-FY18)
 - 7.5e Identify and provide training to appropriate staff in first aid, CPR, CERT, damage assessment, search and rescue, and fire suppression (FY15-FY17)
 - 7.4f Periodically convene the Emergency Advisory Team to review emergency response guidelines and make needed improvements (FY15-FY18)
 - 7.5g Assess locations of existing surveillance equipment and develop a multi-year expansion plan as may be appropriate (FY16)
 - 7.5h Update and distribute campus maps identifying building evacuation sites, location of first aid and emergency supplies, and gas, electric, and water shut-off valves (FY15)
 - 7.5i Identify a location(s) and adequately equip the Emergency Operation Center and periodically take a physical inventory to ensure necessary tools will be available in the event of an emergency (FY15)

- 7.5j Develop a memorandum of understanding with public health agencies or with the American Red Cross to establish the campus as a potential mass care shelter / designated emergency site (FY15)
 - 7.5k Implement Ad Hoc Smoking on Campus Study Group recommendations and campus policies to transition to a smoke-free campus as of January 1, 2015 (FY15)
 - 7.5l Evaluate the effectiveness of, and improve accordingly, the evening Administrator on Duty model (FY15-FY18)
 - 7.5m Define the roles of and identify building coordinators to assist faculty, staff, and students in the event of an emergency (FY15)
 - 7.5n Equip buildings with AED units and provide staff training (FY15-FY18)
- 7.6 Plan for and maintain information technology systems that are sufficient to support growth and expanding needs
- Action Plans:
- 7.6a Utilize planning tools, including unit planning meetings and key performance indicators, to ensure adequate resource allocation and reallocation in support of technology enhancements (FY15-FY18)
 - 7.6b Conduct periodic internal and external forums specifically dedicated to Information Technology (IT) issues (FY14, FY16)
 - 7.6c Conduct IT infrastructure / network studies utilizing external consultants as may be needed to ensure resources are in place to meet growing demands and new instructional programs (FY16)
 - 7.6d Prepare the campus infrastructure and security to support Bring Your Own Devices (BYOD) (FY15)
 - 7.6e Implement a secondary Internet connectivity solution to support the expansion of cloud-based solutions (FY17)
 - 7.6f Analyze current software and services and begin to transition to more cloud-based solutions when economically and operationally feasible (FY15)
 - 7.6g Increase the capacity for additional network storage space (FY15)
 - 7.6h Evaluate the technology improvements needs of the Technical Innovation Center (FY15) and begin to make necessary improvements (FY16)
 - 7.6i Continue to align IT and PIE goals with critical strategic initiatives and continue to assess long term needs and related costs (FY16)
 - 7.6j Plan, develop and equip, in phases as funding is available, a back-up data center in the Learning Resources Center (FY16 – FY18)

- 7.7 Develop deployment, lifecycle management, and disposal guidelines to ensure the proper management and cost effectiveness of technology-related decisions
Actions Plans:
- 7.7a Develop and maintain a database of software licensing and maintenance contracts (FY15)
 - 7.7b Regularly perform an inventory of information system physical assets classified by value to the College (FY15-FY16)
 - 7.7c As new technology emerges, develop deployment guidelines for campus rollout (FY15-FY16)
 - 7.7d Prepare a financial plan for replacement of technical equipment and update, as may be needed, recommendation guidelines for the replacement (FY15)
 - 7.7e Document and implement guidelines for the sanitation and disposition of electronic media / equipment (FY15)
- 7.8 Implement new Web-based tools to enhance the College's Web presence
Actions Plans:
- 7.8a Continue to develop and refine mobile phone apps and ensure that the apps and HCC website are user friendly on a wide variety of platforms (FY15-FY16)
 - 7.8b Expand and enhance presence of department, instructional division, and faculty Web pages including the use of video to promote programs (FY15-FY18)
 - 7.8c Provide more online services and information to students including, but not limited to schedules, catalogs, interactive forms, activity information, etc. (FY15-FY18)
 - 7.8d Begin to take advantage of portal capabilities for internal use, e.g. use for committee work (FY15)
 - 7.8e Expand the use of social media as a means to communicate with and among students, faculty, and staff (FY15-FY18)
 - 7.8f Investigate cloud-based solutions to host the College's website (FY15)
- 7.9 Make technology improvements to enhance the teaching and learning experience, with special focus on enhancement of the quality of Web-based instruction
Action Plans:
- 7.9a Plan and implement various learning technologies to support instruction including improved functionality of learning management systems and interactive lecture tools (FY15-FY18)
 - 7.9b Develop a three-year plan to convert additional courses / programs from traditional teaching methodologies to an online and / or hybrid format (FY15)
 - 7.9c Utilize information technology tools to advance learning through innovation and measure success through the use of learning analytics (FY15-FY18)

- 7.9d Run a pilot program for virtual desktops (FY15)
- 7.9e Identify and take advantage of resources and learning opportunities available through the utilization of cloud computing and virtual environments (FY15-FY16)
- 7.9g Invest in resources to enable the development of webinars for use in credit and credit-free offerings (FY16)
- 7.9i Expand electronic book options for students as an alternative to traditional printed texts to enhance the audiovisual, interactive, and social elements of the informational content of books (FY15)
- 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

Action Plans:

- 7.10a Expand the use of WebAdvisor or seek an alternate solution to provide customer-friendly online registration for Continuing Education offerings (FY16)
- 7.10b Improve access to information by continuing the ImageNow document project:
 - i. Advising (FY15)
 - ii. Finance, Procurement and Business Services (FY16)
 - iii. Planning & Institutional Effectiveness (FY16)
 - iv. Nursing and Health Sciences (FY15)
 - v. Police Academy (FY15)
 - vi. Continuing Education and Business Services (FY16)
 - iv. Additional areas for possible implementation to be determined (FY16)
- 7.10c Improve the automation of the business process by researching and implementing, if feasible, ImageNow E-forms or another viable solution (FY15-FY16)
- 7.10d Explore viable software solutions to improve accounting functions for multi-year projects including grants and capital improvement projects (FY16)
- 7.10e Plan for the Datatel transition from Unidata to SQL (FY15-FY16)
- 7.10f Identify appropriate tools, develop a project plan, and begin the implementation of improvements needed to support the efforts of Institutional Advancement (FY15)
- 7.10g Continue to develop and refine the College's integrated information approach to IT decision making (FY16)
- 7.10h Continue to develop databases to collect and analyze data related to key performance indicators (FY15-FY16)

- 7.10i Plan for the continued transition from hard-copy publications to electronic media as appropriate (catalog conversion was completed in 2012) (FY15-FY16)
- 7.11 Plan for and launch an Information Security Management System across academic and administrative functions
 - Action Plans:
 - 7.11a Evaluate and prioritize recommendations of the 2011 Security Assessment and implement as feasible (FY15)
 - 7.11b Prepare a suite on information security policies based on proven best practices for information security (FY15-16)
 - 7.11c Provide training to ensure that all employees are aware of their information security responsibilities (FY15-FY16)
 - 7.11d Establish a process for regular assessment and reporting (FY16)
 - 7.11e Initiate a physical and data inventory process to identify sensitive equipment and data and ensure that they are appropriately protected (FY15)
 - 7.11f Secure and implement robust network monitoring tools to assist with the assessment of infrastructure components (FY15-FY17)

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

Funding constraints at the county, state, and federal levels will make it more challenging for the College to maintain low cost / high quality programs and services. For this reason, the College will be challenged to constructing sustainable budgets for all its programs and services. However, with sound procedures and data analysis supporting reallocation decisions, reductions in operating costs, and the pursuit of available grant funding, HCC will be able to continue to grow with only modest annual increases in student tuition and fees.

Funding through private fundraising is becoming increasingly more important to maintain quality programs and services. The emphasis moving forward for the HCC Foundation will be on cultivating and soliciting new individual donors as well as stewarding and engaging established individual donors to maintain or increase their level of contributions to HCC. This will be put into practice through a moves management model which will allow staff to move a donor through one-time giving to annual giving to major giving. Through the utilization of other strategies, including the use of technology to research, analyze and track activities / data and Web-based fundraising to complement the traditional approaches to cultivating, stewarding, and soliciting donors, HCC will continue to be successful in securing philanthropic and external support.

- 8.1 Refine systems and processes to improve the ability to make sound, data-driven financial decisions, allocations, and reallocations
- Action Plans:
- 8.1a Continue to study and monitor College revenues and expenditures and recommend mid-year budget revisions and resource reallocations (FY15-FY18)
 - 8.1b Refine annual planning, budgeting, and assessment models to ensure that operational activities are strategically linked to institutional priorities and long-term goals (FY15-FY18)
 - 8.1c Make modifications to systems and processes to support accurate and meaningful cost-benefit analysis and program reviews (FY15-FY18)
 - 8.1d Monitor performance indicators, academic indicators, and program enrollments to support resource allocation decisions (FY15-FY18)
 - 8.1e Report the College's progress and success through the president's quarterly electronic newsletter and via communication with the county commissioners and local state delegation (FY15-FY16)
 - 8.1f Monitor the College's financial health through regular analysis of financial information (FY15-FY16)
 - 8.1g Further develop internal systems to support long-range financial planning to support operations and capital improvements (FY15-FY16)
 - 8.1h Adequately plan for sustainability of programs and services as external funding sources are reduced or exhausted (FY15-FY16)
 - 8.1i Continue to thoroughly assess vacated positions and recommend reallocations as needed to better align with institutional priorities (FY15-FY18)
- 8.2 Establish strategies and plans to enhance revenues from both traditional and non-traditional sources
- Action Plans:
- 8.2a Regularly monitor regional tuition and fee rates to ensure affordability and competitiveness (FY15-FY16)
 - 8.2b Conduct environmental scanning studies to identify areas of opportunity for credit and credit-free offerings (FY15-FY16)
 - 8.2c Develop fee-for-service models utilizing existing resources and programs to enhance revenues (FY15-FY16)
 - 8.2d Continue to market auxiliary functions such as the Campus Store and Food Services and revise business plans as needed to meet student and community needs (FY15-FY16)
 - 8.2e Expand the HCC Identification Card System to include smart card capabilities such as tracking student utilization of support services

- and events, meal plans, and conducting financial transactions (FY15)
- 8.2f Develop and implement internal chargeback systems to ensure adequate accumulation of resources for the renewal and replacement of equipment (FY15-FY16)
- 8.3 Expand College Advancement fundraising initiatives and introduce state-of-the-art Web-based fundraising strategies
 - Action Plans:
 - 8.3a Aggressively seek donations and in-kind gifts to support capital purchases needed to develop and maintain quality programs and services (FY13-FY18)
 - 8.3b Continue to maintain and expand scholarship funding through the HCC Foundation and other sources (FY15-FY18)
 - 8.3c Make system improvements to facilitate the implementation of all modules related to collection and analysis of data (FY15-FY18)
 - 8.3d Improve giving opportunities by further utilizing technologies such as social media and online giving (FY15-FY18)
 - 8.3e Improve resource development strategies and tools including marketing, prospect research, planned giving, and special events (FY15-FY18)
 - 8.3f Continue to establish and maintain positive relationships and successful stewardship with past, present, and future donors (FY15-FY18)
 - 8.3g Develop a resource development plan to establish an Endowment for the Arts to identify, steward, and solicit donations to support arts-related programs and scholarship support. (FY15-FY16)
 - 8.3h Continue to support and expand the established Endowment for Athletics and through re-organization of the Booster Club, improve the alignment of athletic fundraising in order to expand the opportunities for future support (FY15)
- 8.4 In response to institutional priorities, college needs, and external funding opportunities, continue to develop grants strategies and submit grant / other resource proposals
 - Action plans:
 - 8.4a Continue work through the Grants Council to expand efforts to obtain grants to support institutional priorities and emerging programmatic opportunities, including credit-free education, integrating both basic education and skills training, etc. (FY15-FY18)
 - 8.4b Update annually the HCC Grants Manual, which will serve as a guide for all employees (FY15-FY18)

- 8.4c Continue to research for and pursue private sources of external funding (FY15-FY18)
- 8.4d Refine the institutional grants management system to enable project officers / directors to more effectively document and report grant outcomes internally, as well as to the funding sources (FY15)
- 8.5 Continue to employ effective cost-benefit studies and program reviews that inform resource allocation and reallocation decisions
 - Action plans:
 - 8.5a Select, during annual executive retreat, programs or units for cost-benefit studies or program reviews (FY15-FY18)



STRATEGIES FOR MORE GREAT YEARS

A. Continue the Strong Marriage of Tradition and Vision

Hagerstown Community College's (HCC) establishment as Hagerstown Junior College (HJC) in 1946 was largely prompted as a response to the needs of military veterans, who constituted three-fourths of its initial enrollment. Yet, its long-term objective, according to its first catalog, was "to offer all deserving high school graduates in Washington County two years of post-high school education." Its mission of being an institution committed to student and community success has not wavered over its 66-year history.

The evolution of HJC's mission mirrors the county's evolution. Initial emphasis was placed on liberal arts courses needed to transfer to four-year colleges and universities. Yet, even in 1946, the College faculty and administration looked to the community's workforce training needs. In 1987, economic development facilitation became a major function for the College in response to county growth. As an outgrowth of both need and service to the community, two new buildings were added to the campus – the Athletic, Recreation and Community Center (ARCC), a joint College-County endeavor, and the Advanced Technology Center (ATC) to provide for the area's technological training needs. HJC's 1993 updated mission statement continued to express the need for providing education at a reasonable cost, included a lifelong learning component, and added the developmental studies program critical to fulfilling its open admissions policy.

In July 1998, the College's name was changed from "junior" to "community." This change, which signified the primary importance of the relationship between the College and the community, better reflected the College's mission and role in its community. It also signified that both university transfer and occupational studies were of equal importance in the College's service to the region.

In 2002, the College revised its mission statement to more clearly state its comprehensive educational functions spanning university transfer, career entry or advancement, adult basic skills enhancement, general and continuing education, as well as student and community service.

HCC adopted a vision statement in 2003 that emphasizes its desire to be "a learner-centered and accessible college," as it simultaneously strives to deliver high levels of student success, and indirectly, community success. The vision, along with the eight strategic goals, map out HCC's immediate future.

B. Academic Development

Academics at HCC will continue to develop and thrive by focusing on the four domain areas of (1) curriculum development (what we teach), (2) instructional design (how we

teach), (3) academic standards (to what level of rigor we teach), and (4) outcomes assessment (measuring the degree of learning).

HCC will continue the curriculum excellence project that began several years ago. The curriculum will be reviewed and revised annually to ensure it is meeting the educational needs of the community and doing it in a manner that enhances student success and completion. The work will continue to develop new academic programs related to emerging technologies and related career opportunities. Programs will be reviewed as to cost benefit and eliminated or significantly altered when it is determined they cannot be sustained in their current format. The search will continue to identify and implement the best practices in online education.

The outcomes assessment plan provides opportunities for the continuous evaluation of student success, instructional design, and academic standards. Student learning outcomes are assessed at the course, program, and institutional level. When results determine that outcomes are not being met as expected, changes will be made to instructional design and / or curriculum as necessary. Faculty will continuously engage in discussions and workshops regarding academic standards, rigor, and what it means to earn an “A” grade at HCC. The grading system will be periodically reviewed to determine that graded scales are used where appropriate and pass / fail grades are used in the appropriate skill-development courses.

C. Innovation in Support of Student Success

The Learning Support Center (LSC) offers a unique learning hub for all students in all curricular areas, not just those in developmental courses. The LSC builds on the strength of current academic support services and consolidates learning activity that formerly took place in four locations into one location, increasing the number of students served. The Center functions as an integral extension, rather than an optional supplement, for every class, providing not only tutoring, but also the single largest computer lab space on campus and software students will use to complete coursework.

A number of case management/academic advising oriented programs were developed to provide support to specific at-risk student populations at the College. The Student Support Services TRiO Program, a federal grant program awarded in FY11, provides support to first generation students with low incomes and is federally funded. Since FY07, Disability Support Services authorizes reasonable accommodations for students with disabilities in accordance with the Americans with Disabilities Act (ADA) and the Rehabilitation Act of 1973. Previously, an academic advisor served this function. Job Training Student Resources (JTSR) has assisted since FY03 low-income unemployed or underemployed non-traditional-aged students enrolled in career programs.

HCC's focus on internships is distinctive among community colleges in Maryland. An internship provides professional experience, a better understanding of concepts presented in the classroom, a way to enhance skills, and an opportunity to network with others. Previously, the College had a Career Center which housed services for internships, job placement, and career counseling. Through a redesign of services, career counseling was moved to Academic Advising, and job placement was combined with internships primarily to assist students enrolled in career programs.

In FY04, the College recognized a gap between students who qualified for federal financial aid and those who normally would not qualify for funding based on financial need guidelines determined by governmental bodies or private foundations. Hence, the "Opportunity Fund" was established in FY04. Institutional "opportunity scholarships" help more students enroll at HCC for more credits, by providing timely and adequate financial assistance for tuition, books, and fees, without the restrictive requirement often present in scholarships as well as state and federal grants in aid.

D. New Century Teaching

The Fletcher Faculty Development Center offers a unique learning and sharing hub for all full-time and part-time faculties at HCC. The Center assists faculty in creating more effective instructional designs that make full use of Learning Support Center resources. Students' course and program completion rates will be the final measure of effectiveness of the instructional designs after course data is collected and analyzed.

The Fletcher Faculty Development Center will play a key role in all aspects of academic development. The operational overlay for the Center includes the four domains mentioned previously – curriculum, instructional design, academic standards, and outcomes assessment. The Center will be the location for faculty development in each of these areas, resulting in overall academic development at HCC.

E. Academic Partnerships

ESSENCE (Early Support for Students to ENter College Education)

Improving the college-going rate provided the impetus for the development of the program that began in Spring 2003 semester as a pilot program in North and South Hagerstown High Schools. By Fall 2004, it encompassed all Washington County High Schools. ESSENCE provides Washington County junior and senior high school or home schooled students a 50 percent tuition reduction for their first twelve credits with an opportunity for the other 50 percent to be paid through scholarships established by the HCC Foundation and Community Foundation of Washington County.

The ESSENCE program has increased the rate of college-bound high school graduates in Washington County. High school students who have participated in ESSENCE tend to

enroll at the College after they graduate from high school. In the fall 2012, about 800 high school graduates who had attended as ESSENCE students in high school enrolled at the College as regular college students.

Middle College

HCC and Washington County Public Schools (WCPS) are working together to plan for a science, technology, engineering, math, and medical (STEMM) career-focused technical middle college to be located on HCC's campus. The term "middle college" refers to a high school program on a community college campus that offers both high school level curricula along with college offerings as students become academically prepared for post-secondary level work. What is being proposed for Washington County is a technical middle college which would greatly assist local high school students to secure a very strong foundation in math and science as they pursue curricula in numerous STEMM career areas. This technical middle college would be a program that will create wonderful opportunities for many high school students to complete a high school diploma and also, at the same time, earn a credit-bearing college letter of recognition, college certificate, or even an associate's degree by spending their junior and senior years exclusively taking classes on the HCC campus.

"3 + 1" Agreements with Universities

In Fall 2012, HCC entered into a "3+1" agreement with Drexel University to provide a cost-effective, practical way for HCC nursing graduates to earn a BSN degree. The program allows for HCC nursing graduates to take ten additional courses on campus that will automatically apply to their general education requirements in the Drexel program. Students enroll for the additional ten courses online through Drexel University using a 25 percent tuition discount. Additionally, HCC will explore opportunities to partner with other universities, such as UMUC, to extend "3+1" options into other academic programs.

Lifelong Learning

HCC embraces its role as the community's college in providing lifelong learning to its constituents. Through continuing education programs such as College for Kids, which emphasizes both the arts and humanities and STEM learning opportunities, personal enrichment courses focusing on culture, art and history, and professional development programs offering the courses that "polish" career changers resumes, the college is committed to offering courses and programs to enrich and advance the goals of each student and participant.

F. Financial Projections and Strategies

Funding HCC's future is a complicated matter, since it depends on a number of variables beyond the College's control. It requires the College to make reasonably accurate enrollment projections and thoughtfully plan for the investments needed to support

enrollments, new academic programs and initiatives. Revenue generated from student tuition and fees, allocations from state aid and county support must be adequate to support instructional costs, expanding staffing levels, and much needed facility improvements. The long-range financial projections (Chart 1) found on the following page factor in these needs.

Long range revenue projections reflect a 14 percent increase from FY 14 actuals through FY 18. Credit and non-credit Tuition and Fees figures are based upon MHEC's enrollment projection percentage increases for Hagerstown Community College over the same time period. State and County allocations also reflect modest increases while interest and other income are projected with little change.

Long range expenditure projections reflect 2 percent annual increases to salaries and wages with modest increases to other expenditure lines. FY 16 reflects a higher than usual amount for furniture and equipment to account for the completion of the Student Center renovation.

**Long-Range Financial Projections
FY14 through FY18**

	FY14 Actual	FY15 Budgeted	FY16 Projections	FY17 Projections	FY18 Projections
REVENUE					
Tuition (Credit)	\$ 11,924,122	\$ 11,698,745	\$ 12,308,244	\$ 13,052,973	\$ 13,709,270
Tuition (Non-Credit)	\$ 1,433,102	\$ 1,383,183	\$ 1,441,936	\$ 1,502,969	\$ 1,568,401
Fees	\$ 2,338,757	\$ 2,238,211	\$ 2,287,291	\$ 2,344,258	\$ 2,395,578
State Allocation	\$ 8,094,164	\$ 8,640,301	\$ 8,942,712	\$ 9,255,706	\$ 9,579,656
County Allocation	\$ 8,965,010	\$ 8,965,010	\$ 9,603,319	\$ 9,891,418	\$ 10,188,161
Interest Income	\$ 22,061	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318
Other Revenue	\$ 388,399	\$ 365,204	\$ 368,856	\$ 372,545	\$ 376,270
TOTAL REVENUE	\$ 33,165,616	\$ 33,315,655	\$ 34,978,107	\$ 36,446,392	\$ 37,844,653
EXPENDITURES					
Salaries and Wages	\$ 18,575,086	\$ 19,883,185	\$ 21,059,869	\$ 22,571,298	\$ 22,778,861
Employee Benefits	\$ 4,367,747	\$ 4,672,548	\$ 4,633,171	\$ 4,815,845	\$ 5,011,349
Contracted Services	\$ 2,786,886	\$ 2,964,916	\$ 3,208,127	\$ 3,383,777	\$ 3,552,966
Materials & Supplies	\$ 1,020,318	\$ 1,505,507	\$ 1,462,539	\$ 1,535,667	\$ 1,612,450
Communication	\$ 259,071	\$ 290,000	\$ 319,000	\$ 350,900	\$ 385,990
Professional Development & Membersh	\$ 237,647	\$ 201,000	\$ 224,440	\$ 229,230	\$ 235,170
Grants & Subsidies	\$ 357,333	\$ 381,174	\$ 419,291	\$ 461,221	\$ 507,343
Utilities	\$ 972,646	\$ 987,471	\$ 1,017,095	\$ 1,037,437	\$ 1,052,272
Fixed Charges	\$ 385,453	\$ 419,400	\$ 440,370	\$ 453,581	\$ 467,189
Minor Construction/Deferred Maintenanc	\$ 438,803	\$ 775,700	\$ 375,000	\$ 250,000	\$ 250,000
Other	\$ 1,861,839	\$ 328,100	\$ 438,171	\$ 457,436	\$ 498,945
Furniture & Equipment	\$ 672,365	\$ 726,652	\$ 1,100,000	\$ 400,000	\$ 1,061,756
Contingency - General	\$ 8,989	\$ 180,000	\$ 281,034	\$ 500,000	\$ 430,363
TOTAL EXPENDITURES	\$ 31,944,183	\$ 33,315,655	\$34,978,107	\$36,446,392	\$37,844,653

In the final analysis the College’s financial future hinges on the ability of the trustees, president, and all HCC’s employees to work together to address the following key components of a preferred financial strategy:

1) Minimize Tuition and Fee Increases

Student tuition and fees have become too large of a factor in the College’s operating budget. In FY10, this revenue source accounted for approximately 46% percent of revenue and is projected to increase to 50 percent in FY16. The burden of financing a quality education has slowly shifted from government allocations to students.

Student Tuition and Fees and Miscellaneous Income			
Fiscal Year	Dollar Amount	% Inc./Dec.	% of Total Budget
FY10	\$ 14,011,242	9.21%	45.74%
FY11	\$ 15,406,115	9.05%	48.17%
FY12	\$ 15,465,908	0.39%	48.32%
FY13	\$ 16,506,275	6.30%	49.97%
FY14	\$ 16,106,442	-2.42%	48.56%
FY15 Budgeted	\$ 15,710,344	-2.46%	47.16%
FY16 Projected	\$ 16,432,077	4.59%	46.98%
FY17 Projected	\$ 17,299,267	5.28%	47.46%
FY18 Projected	\$ 18,076,836	4.49%	47.77%

Tuition and fee revenue projections for the upcoming years anticipate modest increases. HCC will continue to consider the availability of student financial aid support, the cost of attending surrounding institutions of higher education, and the tuition and fee contribution to the overall operating budget as future decisions are made.

In the past, HCC has charged tuition based on credit hours. The College plans to investigate alternate models which would support the Completion Agenda by encouraging more students to attend full-time.

2) Secure Operating Increases in County Financial Support

County support for the College has declined as a percentage of total costs as College enrollments have increased. In FY14, County support accounted for 27 percent of the operating budget, down 3 percent from FY09. The state average for county aid to community colleges in Maryland was 32 percent.

County Funding History			
Fiscal Year	Dollar Amount	% Inc./Dec.	% of Total
FY10	\$ 9,045,010	4.00%	29.53%
FY11	\$ 9,045,010	0.00%	28.28%
FY12	\$ 8,865,010	-1.99%	27.70%
FY13	\$ 8,865,010	0.00%	26.84%
FY14	\$ 8,965,010	1.13%	27.03%
FY15 Budgeted	\$ 8,965,010	0.00%	26.91%
FY16 Projected	\$ 9,603,319	7.12%	27.46%
FY17 Projected	\$ 9,891,418	3.00%	27.14%
FY18 Projected	\$ 10,188,161	3.00%	26.92%

County governments are required to maintain their funding amount annually, but are not required to keep pace with enrollment. The Washington County Board of County Commissioners has been very supportive of the College; however, the administration must continue dialog with County officials to stress the economic benefit of an educated community and to encourage increased support. Projected increases in the next several years range from 2 percent to 5 percent.

3) Study the State’s Funding Formula and Other State-Funded Opportunities

While the driving force of community college funding should be the concept that the quality of education be equal and affordable among all of Maryland community colleges, state aid as a percentage of the operating budget has declined over the last several years.

State Funding History			
Fiscal Year	Dollar Amount	% Inc./Dec.	% of Total Budget
FY10	\$ 7,577,218	0.99%	24.74%
FY11	\$ 7,530,300	-0.62%	23.55%
FY12	\$ 7,677,565	1.92%	23.99%
FY13	\$ 7,661,216	-0.21%	23.19%
FY14	\$ 8,094,164	5.65%	24.41%
FY15 Budgeted	\$ 8,640,301	6.75%	25.93%
FY16 Projected	\$ 8,942,712	3.50%	25.57%
FY17 Projected	\$ 9,255,706	3.50%	25.40%
FY18 Projected	\$ 9,579,656	3.50%	25.31%

State aid to community colleges is determined by the Cade Funding Formula which was implemented in 1998. Colleges were to receive a specified percentage of the previous year’s aid per full-time equivalent (FTE) enrollment at the four-year public institutions. The percentage was to increase annually until reaching 30 percent. The formula is intended to provide community colleges with predictable, steadily increases in funding based on the prior year funding of select four-year

institutions per FTEs. Over the past several years the formula was not fully funded.

Community colleges offer a less expensive entry into higher education for Maryland residents than do the public four-year institutions. Continued affordability will depend greatly on the state's ability to adequately fund community colleges. The presidents will continue to work with legislators to study the State's funding formula and identify other state funding opportunities.

Total direct grants for Maryland community colleges are expected to increase by approximately seven percent in FY14. HCC's enrollments continue to increase; however, overall enrollments for the sector are expected to decline. This may impact future funding and it is anticipated that future allocation increases may be much less.

4) Maintain Competitive Salaries and Benefits, Sufficient Staffing Levels, as Well as Emerging Technologies and Instructional Equipment

The College will honor the important value of keeping employees' compensation competitive, maintaining appropriate staffing levels, and making investments in technology and instructional equipment. HCC will conduct periodic reviews of compensations models to ensure that faculty and staff salaries remain competitive. The reviews will take into consideration cohort colleges, local public entities, internal equity and nationally available data.

Staffing projections (Appendix D) are based partially on enrollment projection and student-to-faculty and student-to-staff ratios and partially on unit needs identified per the unit planning process. The benchmark staffing numbers are based on all full-time and part-time budgeted positions. Current grant funded positions that will be funded by the College once the grant ends are included in the staffing calculations.

The College will see an average of two new positions needed in all classifications from FY14 through FY17. The support staff category and the administrative / professional categories did not show a complete representation of the employee population and as a result further analysis was conducted. Support staff positions and professional / para professional positions were broken out to cover the following categories: instructional support, student services support, facilities and maintenance, and other. Diversifying staffing models help with the staffing of instruction-based positions.

The support and professional / para professional categories are defined as follows:

Instructional: Positions that report into Academic Affairs, Continuing Education and Business Services Division, and Instructional Technology, and Online Education.

Student Services: Positions that report into Student Services that include but are not limited to: Academic Advising; Financial Aid; Admissions, Records, and Registration; and the Athletic Department and Athletic, Recreation and Community Center.

Facilities & Maintenance: Positions that support the maintenance of all campus facilities. The positions include semi-skilled and skilled maintenance employees, administrative, and all custodial staff.

Others: Staff in all other areas of the campus that include but are not limited to: College Advancement, Public Information, Finance, and Information Technology.

Breaking out the staffing models ensures that resources are distributed to meet the needs of academic support, instruction, facilities, student services, and other institutional support functions. This will require the College to carefully study program needs, new and expanded student services, and enrollment trends to determine distribution of the new positions and not rely on turnover data to determine staffing needs.

5) Continue to Develop Strategies with the Foundation to Conduct Scholarship and Capital Equipment Campaigns

The College must further diversify its revenue sources. The HCC Foundation is a strong organization and has done an excellent job of raising money for scholarships since its founding in 1968. The Foundation's scope includes raising money for scholarships (Appendix E) to offering a variety of options for donors to support scholarships, programs and capital projects at HCC. Through the past decade, fundraising efforts have been successful in securing donations to assist with capital costs for the new and renovated buildings on campus, purchasing equipment and furnishing. These efforts will continue as the College renovates and expands instructional facilities in the coming years. By providing a variety of options for donors to support, the Foundation will be better prepared to assist in meeting the needs of the college and will be able to diversify the donor base that is interested and able to give to HCC.

6) Maintain a High Level of Success Securing Needed Grant Dollars

The College will continue to pursue grant opportunities to secure the funding needed to support equipment intensive programs, and develop new programs of

study and student support services. HCC must also be diligent in thoughtful planning and sound fiscal management in order to sustain programs and initiatives at the conclusion of grants.

Grants development is tied very closely to the institutional planning process and its vision is guided by HCC institutional priorities as well as unit plans. During unit planning meetings, the president, executive officers, and division chairs express needs for new projects and funding that are then translated to grant development priorities. Although available opportunities and deadlines sometimes drive specific development schedules, even in those cases, HCC pursues grants that fit with institutional priorities.

In addition, a Grants Council comprised of executive officers, the director of grants development, and the grants accountant meets several times a year to discuss grant priorities and opportunities. Throughout the year, the director of grants development keeps executive officers apprised of grant opportunities that may be a good fit for HCC, whether publicly or privately funded. Costs (often in terms of time that would be needed to manage grants, but sometimes in terms of financial match) and benefits of proposed projects are weighed, with executive officers making the final call as to which grants we will pursue.

Goals of the grants development function include finding resources to help the college address institutional priorities and continue to develop innovative projects that meet future needs of students, not just needs that we know about from the past. Another goal, especially for smaller grants, is to help other faculty and staff successfully develop grants that are then vetted by executive officers and the Grants Office before submission.

7) Support Data-Driven Decisions by Refining Cost-Benefit Models and Utilizing Reporting and Analytical Tools

As financial resources become more and more limited, it is imperative that the College allocate resources wisely. A systematic approach to calculating and comparing benefits and costs of programs and services will support management's resource allocation and reallocation decisions. Along with key performance indicators, a new reporting and operating analytics tool will also provide data through the creation of supplemental reports and dashboards.

8) Continue to Thoughtfully Plan and Update the Facilities Master Plan to Support Growing Enrollments and New Programs and to Position HCC for State and County Capital Improvement Project (CIP) Funding Including Investments in Equipment

Enrollment growth, new instructional programs, and aging capital equipment, coupled with changes in construction, life safety, and accessibility codes necessitated the implementation of a significant renewal and renovation plan for

the buildings on HCC’s campus (Appendix F). Looking ahead to the next few years, HCC must continue to expand its facilities and learning environments to address the needs of its community and provide pathways to student success. Concomitant to CIP funds, the College will need to be positioned to absorb much of the costs related to the general maintenance of these campus facilities.

Facilities and physical plant conditions are evaluated and discussed as part of the College’s annual planning model. In turn, strategic plans are built on the annual analysis of facilities. Space allocations and the need for new facilities have been driven by program and service expansions, enrollment growth, projected needs based upon trends and student expectations. The Facilities Master Plan provides a current plan for the systematic development of all major capital improvements in support of the mission, vision, goals and priorities of HCC. Facilities development and planning is fluid and continuous, resulting in updates to the document as necessary to support institutional planning. As renovations occur across the campus, furniture and equipment will need to be purchased to provide students with a positive learning environment.

Expenditures for capital equipment, including technology enhancements, will increase over the next several years. With rapidly changing technologies, equipment has a short lifecycle as it become obsolete and unreliable. As the College increases use of its network resources and moves toward a more robust virtual environment, there will be a consistent increase in storage space and servers to maintain data whether local or cloud-based. Therefore, HCC must remain current with emerging administrative and instructional technologies for students and staff, learning management systems, “smart” classrooms and labs, computers for students and staff, and an infrastructure to support this growth. Projected costs for information technologies through FY18 are broken into the categories of operations, infrastructure and software, and are seen below. Investments funded with operating dollars will need to increase from current levels in anticipation of cuts in federal funding such as Perkins.

Information Technology Budget Projections FY15 - FY18				
	FY15 Budgeted	FY16 Projected	FY17 Projected	FY18 Projected
Operations	1,027,875	1,176,849	1,363,872	1,557,045
Infrastructure	380,356	360,000	630,000	494,000
Software	191,927	212,000	143,250	164,738
Total	1,600,158	1,748,849	2,137,122	2,215,783

G. Inputs, Plans, and Outcomes

Environmental Scanning

HCC's accountability and institutional effectiveness system continues to evolve as a flexible, dynamic cyclic model of "plan, do, assess, and adjust." Changes occur according to shifting needs and expectations of its stakeholders – students, employees and its community. Numerous external factors / forces influence the future of HCC's programs and services. Environmental scanning enables the College to look at emerging demographic, economic/business, and social trends at the local, state, national, and global levels, and prospective enrollment by student type / populations, credit or credit-free course or program potential. Environmental scanning and forecasting are keys to improving operational and strategic planning by helping to establish a link between strategic planning and projected trends, resulting in data-based decisions to improve and update programs and services. Academic officers and faculty are challenged to consider these impacts on curriculum development and revision. With this information, administrators, faculty, and staff are better able to anticipate opportunities and aid the institution in creating a positive and forward-looking culture.

This strategic plan is dedicated to student and community success, and to maintaining the "open door" as it its preferred future. From all major indicators, the College is projecting enrollments will grow at a steady pace for the next decade and beyond. Appendix G profiles HCC's credit and non-credit enrollments from FY09-FY14. Included are headcount, credit hours generated, FTE, and total unduplicated students served during the last six fiscal years.

Enrollment Projections

The College studies historical enrollment trends, changing demographics, community needs related to growth and training, and projections from the Maryland Higher Education Commission for credit (Appendix H) and credit-free programs (Appendix I). However, projections, particularly in credit-free areas, are difficult because of external factors over which the College has no control, such as state regulation and the economy. For example, program areas for real estate preparation and re-certifications were always heavily enrolled, but due to the downturn in the housing market, have experienced sharp enrollment declines. The largest single source of CE enrollments, the educational programs at the Western Maryland prison facilities are administered through a contract with the Department of Labor, Licensing, and Regulation and have sustained cuts. Courses in these programs are defined and funded by the State. With the lack of control over the menu of courses and the ever-changing prison population, it is difficult to grow these programs in a sustained fashion.

Both the credit and credit-free divisions will continue to monitor underperforming programs to eliminate those which do not meet the criteria for enrollment, FTE, or revenue generation. Weekly, monthly, and yearly reports are used to evaluate and make decisions. Along with this strategy, both credit and credit-free areas will continue to monitor the local business environment and develop new courses, programs and certifications that meet the needs of the service region. Strategies for growth in credit-free areas include employing new delivery methods such as live streaming events / classes, webinars, and online courses to meet the demands of a larger audience. With programs like the Nora Roberts Writing Institute, the simulation conference for health professionals, and other conferences with nationally known presenters, HCC will be able to gain an audience outside of Washington County.

Accommodating Growth

HCC's maturing culture of evidence and assessment of outcomes guide informed decision-making, accountability, and the establishment of priorities. Managing and accommodating growth in a quality manner calls for both an increase in College resources, as well as wise stewardship through thoughtful planning and budgeting.

As the College continues to fulfill its mission of helping people develop educationally, it contributes to the greater good of the whole community. In shaping its strategic future, the College community is committed to training the local workforce, educating tomorrow's leaders, helping the disenfranchised, and making the community it serves a better place to live.

H. Quality Assurance

Quality assurance at HCC can be defined as the mechanisms or procedures used to assure or measure the level of quality. The College continually evaluates its capacity to assure academic quality, program integrity, adequate resource support, and effective governance.

Central to continuous quality improvement processes at HCC are three components:

- Mission, vision, values, and goals, which give purpose and direction to the College's work
- Outcomes of the programs and services designed to contribute to both student and community success
- Performance indicators in all academic and non-academic units of the College

These components serve as the foundation of HCC's planning, evaluation, and budgeting system. Key performance indicators, which help guide the College's quality assurance processes, are reviewed at least annually through the unit planning process and broadly demonstrate how well HCC operates as an organization. The indicators show areas of strength and needed improvement, which help HCC plan and allocate / reallocate its limited resources wisely. Multiple data measures, including student learning outcomes,

are used to assess success levels of all areas / units and continuous quality improvement as part of the College's annual planning, budgeting, and improvement cycles. In this way, improvement of HCC's programs and services is monitored regularly through the achievement of goals that are mission-based.

Also important to the process is the inclusion of "feedback" loops. These loops help assure that the results of measurement and assessment of both internal and external data appropriately drive all units of the College to make necessary changes to their educational offerings and operational practices. HCC consistently demonstrates its effectiveness and efficiency through its accreditation, financial audits, student success, including the percent of student who pass licensure and / or career entry exams, and other external measures that attest to the quality of its educational offerings.

I. Summary of Strategic Pathways to Success

Listed below are the most important strategic needs that, if appropriately addressed over the next four years, will assure future student and community success:

- 1) Secure public funds to address current and future enrollment growth (operating and capital), including substantial increases in county support to match the statewide average and therefore reduce dependency on student tuition and fee increases
- 2) Grow enrollments to address community needs and maintain student diversity to represent all segments of the community who can benefit from the College's offerings
- 3) Reduce dependency on student tuition and fee increases
- 4) Develop and maintain quality academic programs and support services, responsive to student and community needs
- 5) Strengthen the culture of evidence and assessment in support of quality planning and resource allocation / reallocation based upon College priorities
- 6) Promote and support teaching excellence and maintain appropriate faculty and staff to student ratios
- 7) Stay current with IT and instructional equipment and increase academic computing resources as needed
- 8) Appropriately fund faculty and staff development
- 9) Maintain competitive salaries and benefits

- 10) Implement and improve, as needed, the shared governance model as a vehicle for campus-wide involvement in policy development and a catalyst for enhancing campus communication
- 11) Obtain funds for needed facility maintenance and improvements, especially instructional spaces
- 12) Improve institutional research such that appropriate internal and external data are available to support quality decision making
- 13) Diversify revenues and further grow and develop the College Foundation to raise funds to support capital improvements as well as student scholarships
- 14) Create and maintain community partnerships and alliances focused upon student and community success
- 15) Strengthen information technology assessment, planning, and funding, and deployment of equipment and systems to meet the College's needs.

FINAL THOUGHTS

The purpose of strategic planning is to make tactical changes, as needed, to produce mission based outcomes that will make the College as successful in the future as it has been in the past. The HCC strategic planning model includes “reflection, choices, changes, reviews, refinements, and reaffirmations.” To this end, the College reflects on constantly emerging threats and opportunities, chooses from various potential actions and investment strategies, assesses and reviews the effectiveness of its programs and services, and refines its vision and strategic goals as time and circumstances warrant. In addition, the College regularly assesses its practices and procedures to reaffirm they align with its basic values, and if discrepancies are identified, work is pursued to assure realignment. For example, HCC believes deeply in the value of quality information-based decision making. That requires nurturing a culture of evidence on campus where important information is collected, openly shared, collectively interpreted and analyzed, and then used to further shape the plans and actions of the College. If a certain procedure does not align with this belief, it needs to be changed.

All HCC's strategic assessment and planning activities are simultaneous, continuous, and interrelated. Some call this “new-age strategic thinking,” but, regardless of the label, HCC realizes that it must embrace appropriate and rigorous planning strategies as the lifeblood of the organization. Successful transformations should be rooted in a vision that includes the best of institutional traditions along with new directions that come about through the encouragement of unharnessed imagination and innovation.

The five areas that follow best summarize the intent that is reflected in all the detail presented in this 2018 Plan. In a way, they are the overarching macro components that will assure HCC's continued success:

1. Excellence in student achievement as verified by strong learning outcomes assessment data
2. Excellence in teaching as verified by strong student outcomes, exceptional faculty review and development programs, and application of proven instructional designs that produce both efficient and effective (meeting high standards) outcomes
3. Excellence in all areas of student services as verified through student admissions and orientation, retention, and student educational goal attainment
4. High levels of institutional integrity and effectiveness in all administrative functions, including financial resource development, assessment and planning, information systems, human resources, management and supervision, and facility maintenance and development
5. Substantial community support and collaboration, effective governance and decision making reflective of an institution that is clear about its mission and vision, and has a shared perspective on combining the values of student centeredness, applying best business practices, and employing the most production educational designs, tactics, and strategies

If HCC does all of this, it will flourish in the future, as it has the past, because it will have done the right things well.

Guy Altieri, Ed.D.
President

APPENDICES

APPENDIX A

Recommendations of the Commission on the Future of HCC

The following 17 recommendations are the overall suggestions made by the Commission of the Future of HCC. They are not listed in priority order.

1. Emphasize individualized career counseling and academic planning, as well as student extra-curricular activities and athletic programs that contribute to student success.
2. Continue to develop, schedule, and promote offerings and services for at-risk populations, including disadvantaged, unemployed, or underemployed persons.
3. Continue to recruit students and employees of diverse social, ethnic, and educational backgrounds.
4. Continue to provide a balance between career programs and liberal arts programs as determined by community need and student interest.
5. Strengthen and expand access to developmental, remedial, and adult education.
6. Expand the practice of utilizing employers and other community partners in the development of new and updating of ongoing programs.
7. Continue to collaborate with the public and private high schools and work toward the implementation of greater curricular alignment to ensure college readiness.
8. Continue to broaden the marketing and number of credit-free continuing education courses and programs to match community need.
9. Provide an affordable educational opportunity to those that desire and can benefit from higher education.
10. Increase public awareness about the total cost of going to college and the ways to pay for it.
11. Continue to seek public and public competitive grants to support institutional priorities and strategic goals.
12. Increase awareness levels related to successes of private fundraising efforts for student scholarships and capital support through the HCC Foundation, Inc., Booster Club, and Alumni Association.
13. Continue communications and collaborative efforts with county and state representatives to secure and protect adequate funding for Hagerstown Community College.
14. Maintain an appropriate balance of full-time and adjunct faculty and expand faculty and staff to meet the workload associated with substantial student enrollment growth.
15. Maintain adequate technology investments needed for student and staff success.
16. Market and communicate more effectively curriculum and service offerings, successes, and opportunities to better position HCC as the local “college of choice.”
17. Increase public awareness of HCC’s customized training opportunities for businesses, business incubation services, student internships, as well as the wide variety of credit-free courses for all age groups.

APPENDIX B

Hagerstown Community College Online Credit Enrollment and Projections

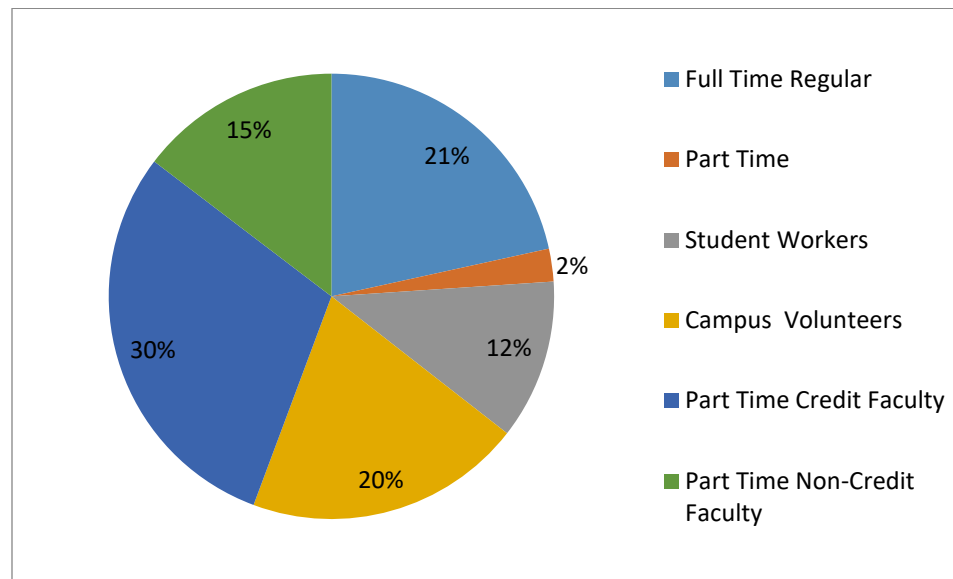
FY12 - FY18

ONLINE CREDIT ENROLLMENTS AND PROJECTIONS, FY12 - FY18							
	FY12	FY13	FY14	FY15*	FY16*	FY17*	FY18*
Web Headcount	3478	4508	6889	7027	7167	7311	7457
Web Credits	14886	20515	31736	32371	33018	33678	34352
Full-Time Students	1267	1548	1743	1813	1885	1961	2039
Part-Time Students	2211	2961	5147	5198	5250	5303	5356
*projected totals							

APPENDIX C

HCC Workforce Classification, FY13

Classification	# of Workers	% of Workers
Full Time Regular	290	21%
Part Time	32	2%
Student Workers	156	12%
Campus Volunteers	271	20%
Part Time Credit Faculty	399	30%
Part Time Non-Credit Faculty	197	15%
Total FY13	1,345	100%



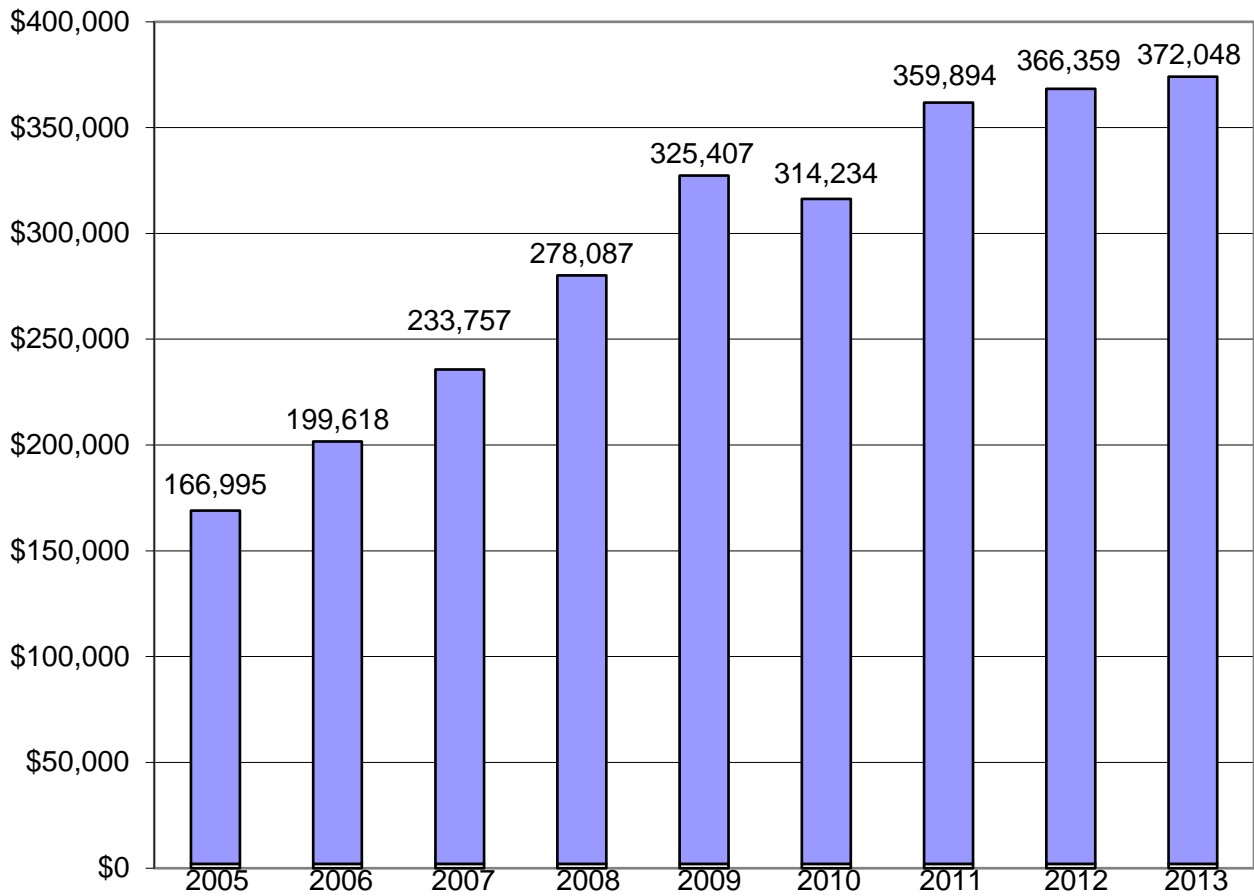
APPENDIX D
Staffing Projections
Full time Operating Levels and Budget Funded Positions

	Actual FY 15	FY 16	FY 17	FY 18
FACULTY AND INSTRUCTIONAL SUPPORT				
Faculty Positions	84	85	86	87
Instructional Professional/Para-Professional (IP) Staff	14	15	16	18
Instructional Support (IS) Staff	36	37	38	39
Sub Total	134	137	140	144
ADMINISTRATIVE (INCLUDES DIRECTORS AND ABOVE)				
Administrative Staff	27	27	28	28
PROFESSIONAL/PARA-PROFESSIONAL				
Student Services Professional/Para-Professional Staff (SSP) Staff	26	26	26	27
Facilities & Maintenance Professional/Para-Professional (FMP) Staff	4	4	5	6
Other Professional/Para-Professional (OP) Staff	16	16	17	17
Sub Total	46	46	48	50
SUPPORT				
Student Services (SS) Support Staff	17	17	17	18
Facilities & Maintenance (FM) Support Staff	29	30	30	31
Other Support Staff	49	50	51	52
Sub Total	95	97	98	101
Total Budgeted Full-time Positions	302	307	314	323

Staffing Levels for Part-time Regular Operating Budget Funded Positions

Actual FY15	
Part-time Exempt	
Professional/Para Professional	
Student Services Professional /Para Professional	1
Part-time Non Exempt	
Support	
Student Services Support Staff	10
Instructional Support Staff	7
Facilities& maintenance support staff	3
Other Support	12
TOTAL PART TIME REGULAR	33
Staffing Levels for Temporary Operating Budget Funded Positions	
Credit Adjunct Faculty	236
Con-Ed Adjunct Faculty	107
Student Workers/Tutors	128
Miscellaneous Temporaries	90
Total	561
Grand Total Part Time	594

APPENDIX E
HCC FOUNDATION SCHOLARSHIP DOLLARS AWARDED
HISTORY



APPENDIX F

HAGERSTOWN COMMUNITY COLLEGE CIP FUNDING SOURCES

			FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
1. Student Center									
A/E	Total	\$ 792,555							
	State	\$ 357,000		\$ 357,000					
	County	\$ 208,000	\$ 208,000						
	HCC	\$ 227,555				\$ 227,555			
Construction									
	Total	\$ 14,449,000							
	State	\$ 4,091,434			\$ 4,091,434				
	County	\$ 2,687,200	\$ 274,200			\$ 1,235,000	\$ 1,178,000		
	HCC	\$ 7,420,366			\$ 7,420,366				
	Foundation	\$ 250,000				\$ 250,000			
F/E									
	Total	\$ 1,075,000							
	State	\$ 433,566			\$ 433,566				
	County	\$ 270,000					\$ 270,000		
	HCC	\$ 371,434				\$ 371,434			
Total	Total	\$ 16,316,555	\$ 482,200	\$ 357,000	\$ 11,945,366	\$ 2,083,989	\$ 1,448,000	\$ -	\$ -
	State	\$ 4,882,000	\$ -	\$ 357,000	\$ 4,525,000	\$ -	\$ -	\$ -	\$ -
	County	\$ 3,165,200	\$ 482,200	\$ -	\$ -	\$ 1,235,000	\$ 1,448,000	\$ -	\$ -
	HCC	\$ 8,019,355	\$ -	\$ -	\$ 7,420,366	\$ 598,989	\$ -	\$ -	\$ -
	Foundation	\$ 250,000				\$ 250,000			
2. ARCC Roof									
Design/Build	Total	\$ 1,010,493							
	State	\$ 621,993			\$ 621,993				
	County	\$ 388,500		\$ 250,300	\$ 138,200				
	HCC	\$ -							
Total	Total	\$ 1,010,493	\$ -	\$ 250,300	\$ 760,193	\$ -	\$ -	\$ -	\$ -
	State	\$ 621,993	\$ -	\$ -	\$ 621,993	\$ -	\$ -	\$ -	\$ -
	County	\$ 388,500	\$ -	\$ 250,300	\$ 138,200	\$ -	\$ -	\$ -	\$ -
	HCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HAGERSTOWN COMMUNITY COLLEGE CIP FUNDING SOURCES

			FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
3. Central Utility Plant Upgrade									
A/E	Total	\$	227,000						
	State	\$	146,500			\$ 117,000	\$ 29,500		
	County	\$	68,000			\$ 68,000			
	HCC	\$	12,500			\$ 12,500			
Construction									
	Total	\$	3,248,000						
	State	\$	2,095,000				\$ 2,095,000		
	County	\$	1,153,000				\$ 1,153,000		
Total	Total	\$	3,475,000	\$ -	\$ -	\$ -	\$ 197,500	\$ 3,277,500	\$ -
	State	\$	2,241,500	\$ -	\$ -	\$ -	\$ 117,000	\$ 2,124,500	\$ -
	County	\$	1,221,000	\$ -	\$ -	\$ -	\$ 68,000	\$ 1,153,000	\$ -
	HCC	\$	12,500	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -
4. Learning Resource Center (project not listed in county CIP)									
A/E	Total	\$	121,087			\$ 121,087			
	State	\$	-						
	County	\$	-						
	HCC	\$	121,087			\$ 121,087			
Construction									
	Total	\$	1,859,425						
	State	\$	1,197,470				\$ 1,197,470		
	County	\$	-						
	HCC	\$	661,955				\$ 661,955		
F/E									
	Total	\$	1,092,014						
	State	\$	674,057				\$ 674,057		
	County	\$	-						
	HCC	\$	417,957				\$ 417,957		
Total	Total	\$	3,072,526	\$ -	\$ -	\$ -	\$ 121,087	\$ 2,951,439	\$ -
	State	\$	1,871,527	\$ -	\$ -	\$ -	\$ 1,871,527	\$ -	\$ -
	County	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	HCC	\$	1,200,999	\$ -	\$ -	\$ -	\$ 121,087	\$ 1,079,912	\$ -

HAGERSTOWN COMMUNITY COLLEGE CIP FUNDING SOURCES

			FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
5/6/7. Public Safety Building									
A/E	Total	\$ 965,000							
	State	\$ 622,000						\$ 622,000	
	County	\$ 343,000						\$ 343,000	
	Foundation/Grants	\$ -							
Construction									
	Total	\$ 12,111,000							
	State	\$ 7,805,100							\$ 5,297,350
	County	\$ 3,755,900							\$ 2,371,650
	Foundation/Grants	\$ 550,000							\$ 550,000
F/E									
	Total	\$ 1,426,000							
	State	\$ 926,900							\$ 533,650
	County	\$ 499,100							\$ 287,350
	Foundation/Grants	\$ -							
Total	Total	\$ 14,502,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965,000	\$ 9,040,000
	State	\$ 9,354,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,000	\$ 5,831,000
	County	\$ 4,598,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,000	\$ 2,659,000
	Foundation/Grants	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

APPENDIX G

Hagerstown Community College Official Enrollment and FTE Trends Report: FY 2009 – FY 2014

	CREDIT ENROLLMENT	Semester			Fiscal Year Totals	Fiscal Year Credit Hours Generated (All)	NON-CREDIT ENROLLMENT				Total Unduplicated Students Served (Credit and Non-Credit)
		Fall	Spring	Summer			Eligible FTE	Ineligible FTE	Total Registrations	Unduplicated Headcount	
FY 2009	Headcount (unduplicated within semester)					80,644	835.6	175.16	16,229	10,334	15,640
	In-County	3,288	3,275	1,474	5,901 (unduplicated headcount)						
	Out-of-County	124	102	97							
	Total Maryland	3,412	3,377	1,571							
	Ineligible (Out-of-State/Foreign/ Employees & Dependents)	734	726	367							
	Total Headcount	4,146	4,103	1,938							
	FTE										
	FTE / Maryland (eligible)	976.8	959.6	254.9	2,191.2						
	FTE / Ineligible	221.5	211.9	63.5	496.9						
	FTE / Total	1,198.3	1,171.4	318.4	2,688.1						
FY 2010	Headcount (unduplicated within semester)*					89,966	688.82	176.45	15,446	9,888	15,711
	In-County	3,611	3,481	1,732	6,523 (unduplicated headcount)						
	Out-of-County	160	151	96							
	Total Maryland	3,771	3,632	1,828							
	Ineligible (Out-of-State/Foreign/ Employees & Dependents)	864	802	459							
	Total Headcount	4,635	4,434	2,287							
	FTE										
	FTE / Maryland (eligible)	1,105.9	1,045.3	288.8	2,440.0						
	FTE / Ineligible	258.2	227.7	73.0	558.8						
	FTE / Total	1,364.1	1,273.0	361.8	2,998.9						

	CREDIT ENROLLMENT	Semester			Fiscal Year Totals	Fiscal Year Credit Hours Generated	NON-CREDIT ENROLLMENT				Total Unduplicated Students Served
		Fall	Spring	Summer			Eligible FTE	Ineligible FTE	Total Registrations	Unduplicated Headcount	
FY 2011	Headcount (unduplicated within semester)					95,123	738.18	150.64	15,015	9,478	15,611
	In-County	3,786	3,524	1,952	6,850 (unduplicated headcount)						
	Out-of-County	175	161	125							
	Total Maryland	3,961	3,685	2,077							
	Ineligible (Out-of-State/Foreign/ Employees & Dependents)	943	874	512							
	Total Headcount	4,904	4,559	2,589							
	FTE										
	FTE / Maryland (eligible)	1,158.4	1,049.3	343.5	2,551.2						
	FTE / Ineligible	278.1	253.8	87.7	619.6						
	FTE / Total	1,436.5	1,303.1	431.2	3,170.8						
FY 2012	Headcount (unduplicated within semester)					96,076	762.15	132.76	14,847	9,448	15,722
	In-County	3,915	3,622	1,821	7,024 (unduplicated headcount)						
	Out-of-County	195	198	121							
	Total Maryland	4,110	3,820	1,942							
	Ineligible (Out-of-State/Foreign/ Employees & Dependents)	964	897	459							
	Total Headcount	5,074	4,717	2,401							
	FTE										
	FTE / Maryland (eligible)	1166.5	1072.6	342.9	2,582.0						
	FTE / Ineligible	275.9	263.1	81.7	620.7						
	FTE / Total	1442.4	1335.7	424.6	3,202.7						

	CREDIT ENROLLMENT	Semester			Fiscal Year Totals	Fiscal Year Credit Hours Generated	NON-CREDIT ENROLLMENT				Total Unduplicated Students Served						
		Fall	Spring	Summer			Eligible FTE	Ineligible FTE	Total Registrations	Unduplicated Headcount							
F Y 2 0 1 3	Headcount (unduplicated within semester)					96,593	724.85	131.64	12,133	7,901	14,379						
	In-County	3,918	3,642	1,852	7,101 (unduplicated headcount)												
	Out-of-County	225	171	135													
	Total Maryland	4,143	3,813	1,987													
	Ineligible (Out-of-State/Foreign/ Employees & Dependents)	973	937	433													
	Total Headcount	5,116	4,750	2,420													
	FTE																
	FTE / Maryland (eligible)	1,168.9	1,081.5	350.9	2,601.2												
	FTE / Ineligible	279.5	264.9	74.1	618.5												
	FTE / Total	1,448.4	1,346.3	425.0	3,219.8												
F Y 2 0 1 4	Headcount (unduplicated within semester)					91,538	668.00	124.23	12,449	8,406	14,614						
	In-County	3,774	3,414	1,682	6,758												
	Out-of-County	195	163	122													
	Total Maryland	3,969	3,577	1,804													
	Ineligible (Out-of-State/Foreign/ Employees & Dependents)	1,066	980	509													
	Total Headcount	5,035	4,557	2,313													
	FTE																
	FTE / Maryland (eligible)	1,101.0	1,010.4	291.1	2,402.4												
	FTE / Ineligible	299.0	268.4	81.4	648.8												
	FTE / Total	1,400.0	1,278.8	372.5	3,051.3												

APPENDIX H

Maryland Higher Education Commission Enrollment Projections for Hagerstown Community College

**Projections of Credit Enrollments
Fall 2014 (FY15) – Fall 2023 (FY24)**

Projections of Headcount, Full-Time Equivalent and Full-Time Day Equivalent Enrollment at Maryland Community Colleges											
	FALL 14 FY 15 Projected	FALL 15 FY 16 Projected	FALL 16 FY 17 Projected	FALL 17 FY 18 Projected	FALL 18 FY 19 Projected	FALL 19 FY 20 Projected	FALL 20 FY 21 Projected	FALL 21 FY 22 Projected	FALL 22 FY 23 Projected	FALL 23 FY 24 Projected	% Change 13-23
Hagerstown CC											
Full-time	1,266	1,311	1,367	1,413	1,442	1,479	1,505	1,542	1,598	1,641	33%
Part-time	3,708	3,745	3,780	3,820	3,877	3,958	3,995	4,059	4,116	4,197	14%
Total Headcount	4,974	5,056	5,147	5,233	5,319	5,437	5,500	5,601	5,714	5,838	19%
FTES	3,102	3,173	3,256	3,330	3,390	3,469	3,516	3,589	3,682	3,768	24%
FTDES	1,706									2,072	21%

APPENDIX I
Maryland Higher Education Commission
Non –Credit Enrollment Projections
Fiscal Years 2014 through 2023

PROJECTED STATE FUNDED NONCREDIT FULL-TIME EQUIVALENT TRENDS											
MARYLAND COMMUNITY COLLEGES											
FISCAL YEARS 2014 - 2023											
											Percent Change
College	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY13-FY23
Allegany	492	495	498	501	503	505	509	512	514	517	7%
Anne Arundel	3,811	3,845	3,879	3,913	3,948	3,983	4,018	4,054	4,090	4,126	9%
Baltimore City	2,658	2,680	2,702	2,724	2,747	2,770	2,793	2,816	2,839	2,862	9%
Baltimore County	4,296	4,312	4,328	4,344	4,360	4,377	4,394	4,411	4,428	4,445	4%
Carroll	556	563	570	577	584	591	598	605	612	620	13%
Cecil	558	576	594	613	632	652	671	691	711	731	38%
Chesapeake	854	867	880	893	907	921	935	949	963	978	16%
Frederick	545	556	567	578	590	602	614	626	638	651	22%
Garrett	209	219	226	233	240	247	254	262	270	278	39%
Hagerstown	734	743	752	761	771	781	791	801	811	821	13%
Harford	981	994	1,007	1,020	1,034	1,048	1,062	1,076	1,090	1,104	14%
Howard	1,394	1,411	1,429	1,447	1,464	1,481	1,499	1,517	1,535	1,553	13%
Montgomery	3,249	3,261	3,273	3,285	3,297	3,309	3,321	3,333	3,345	3,357	4%
Prince George's	4,515	4,533	4,551	4,569	4,587	4,605	4,623	4,641	4,659	4,677	4%
Southern Maryland	912	921	930	939	948	957	966	975	984	993	10%
Wor-Wic	749	773	790	808	816	824	833	841	858	866	19%
SYSTEMWIDE	26,513	26,749	26,976	27,205	27,428	27,653	27,881	28,110	28,347	28,579	9%