



**Proposed Plan for Hagerstown Community
College
2018-2022**

**Developed Based on the College's Seven Strategic
Goals**

**Hagerstown Community College
Hagerstown, Maryland**

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Proposed Plan for Hagerstown Community College, FY2018-FY2022

Introduction:

Advancing the Future Success of the College: The Role of Planning:

Ongoing reflection, forecasting, formation, and achievement of measurable goals is an essential foundation for future development in all organizations, including, and perhaps especially, institutions of higher education. This proposed plan for Hagerstown Community College is the latest in a series of plans that have examined the College's seven Strategic Goals and have guided and incorporated both current and new initiatives. The plan may also serve as a potential base for developing a comprehensive strategic plan.

The process for strategic plan development includes:

- ❖ Purposeful selection, commitment, and engagement of both internal and community stakeholders
- ❖ A facilitated process that envisions and develops clear goals that express the broad aspirations of the College, to be achieved within a specified time period. Stakeholders will also establish:
 - o Objectives and actions for each goal that include specific, realistic, and reasonable benchmarks and timelines
 - o Assignment of responsibilities for each goal and its objectives
 - o Assessment strategies and activities for each goal and its objectives
 - o A process for continuous review of benchmarks and timelines to assess progress and determine whether modifications are needed

The College's Mission, Vision, and Values:

The need for decisions aligned with the mission, vision, and values of the College is of critical importance in determining the future of the College's programs and services.

MISSION

Hagerstown Community College ensures equitable access to affordable high quality educational programs, promotes practices and policies that ensure student success, fosters innovation and collaboration to strengthen its regional workforce and community cultural development.

VISION

HCC will be a learner-centered, accessible, lifelong 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 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 goals, the Student Learning Outcomes Assessment Plan, Middle States reports and recommendations, institutional priorities, annual operational plans, and other major institutional planning documents. 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.

Middle States accreditation is the ultimate measure of continuous institutional improvement and confidence in an institution's mission and goals, its performance, and its resources. An institution is accredited when the educational community has verified that its goals are achieved via self-regulation and peer review. The Middle States Commission on Higher Education (MSCHE) adopted and implemented seven standards and fifteen requirements to assure quality and support continuous improvement. There is a phased-in transition to an eight-year accreditation cycle from the previous ten-year cycle, with HCC's next self-study due in 2024-2025.

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

Action Plans:

- 1.1a Use more fully expanded institutional effectiveness and outcomes assessment information and productivity data as a foundation for unit planning meetings (FY18-FY22)
- 1.1b Establish and use a data management system for outcomes information and refine current systems to monitor and track program completion and retention (FY18-FY19)
- 1.1c Provide quality assurance through continuous review of all administrative core processes, for example purchasing, registration, and personnel evaluation (FY18-FY20)
- 1.1d Continue to develop curriculum planning and management processes and systems (FY18-FY19)
- 1.1e Continue to 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 (FY18-FY22)

- 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 (FY18-FY22)
- 1.1g Compile and provide plan and budget materials to the Board of Trustees to help them make well-informed decisions (FY18-FY22)
- 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, and other relevant state and federal agencies and associations (FY18-FY22)

- 1.2 Maintain 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 Support the Pride and Recognition (PAR) Committee activities and continue annual campus celebration activities (FY18-FY22)
 - 1.2b Improve and enhance internal communications and involvement through use of, for example, Outlook and the HCC website, shared governance activities, and newsletters (FY18-FY22)

- 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 and encourage staff participation in open forums and other shared governance activities (FY19)
 - 1.3b Continue to prepare annual governance reports that highlight accomplishments and challenges (FY18-FY22)
 - 1.3c Continue to hold regular meetings of the Faculty Assembly, with support and administrative staff, the annual administration-faculty retreat, open forums, and other shared events. (FY18-FY22)
 - 1.3d Hold a minimum of two annual support staff meetings with Human Resources administrators (FY18-FY22)
 - 1.3e Continue to provide the Board of Trustees with information and data to support policy recommendations and subsequent Board actions (FY18-FY22)

- 1.4 Use program and institutional self-studies, academic program accreditation, and external research for quality assurance, to bring about needed improvements
 Action Plans:

- 1.4a Develop working knowledge, via training and professional development opportunities, of the new MSCHE standards and requirements to retain full accreditation status (FY18-20)
- 1.4b Plan and design the model for the next institutional self-study scheduled for FY25 (FY22)
- 1.4c Through unit and strategic planning processes, support the implementation of recommendations from institutional and program accreditations (FY18-FY22)
- 1.4d Reconvene the Commission on the Future of HCC to obtain community feedback to be utilized in development of the 2026 Strategic Plan (FY21)
- 1.4e Plan and draft the 2026 Strategic Plan (FY22)
- 1.4f Strengthen the approach to using benchmark and environmental scanning data as a component of continuous quality improvement work and annual planning (FY19-FY22)
- 1.4g Conduct student satisfaction surveys and assessments, such as the Ruffalo Noel Levitz College Student Satisfaction Survey, and plan improvements (FY17)
- 1.4h Promote successful assessments such as SLOA, accreditation review, and student satisfaction rates as evidence of a high-quality education institution (FY18-FY22)

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 maintain the level of professional development activities for faculty through the Fletcher Faculty Development Center, as well as academic support services for students through the Learning Support Center. 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 (FY18-FY22)
 - 2.1b Conduct a study to reaffirm high academic standards are being maintained in all curricular areas and guided by external criteria (FY19)

- 2.1c 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 (FY18)
 - 2.1d Use faculty evaluation data to develop recommendations that support enhancements for teaching and learning (FY18-FY22)
 - 2.1e Engage in proactive assessments and related improvements in the use of instructional technology, led by the Teaching and Learning Committee and faculty leaders (FY18-FY22)
 - 2.1f Increase student success rates and more efficiently use Perkins funding through the implementation of supplemental instruction in high-stakes courses within career programs (FY18-FY19)
 - 2.1g Develop a faculty mentoring model that links full-time professors with adjuncts and credit faculty with credit-free faculty (FY19)
 - 2.1h Develop the manuals for instructional design and academic standards (FY19)
 - 2.1i Continue building student success initiatives into instructional design (FY18-FY22)
- 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 use of the latest emerging teaching and learning tools (FY18-FY22)
 - 2.2b Promote the Center's role in developing and maintaining quality instruction and effective and varied teaching support services (FY18-FY22)
 - 2.2c Host workshops related to Student Learning Outcomes Assessment training and development for all faculty (FY18-FY22)
 - 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 (FY18-FY22)
 - 2.2e Host workshops and discussions regarding academic standards, curriculum development, and instructional design (FY18-FY19)
- 2.3 Maintain effective instructional delivery systems, including a variety of workplace learning approaches, as well as 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 (FY18-FY19)
 - 2.3b Continue to meet with and assess local businesses' professional development needs, and create customized training programs and preferred delivery systems (FY18-FY22)
 - 2.3c Continue to expand student opportunities for workplace and service learning experiences at off-campus locations (FY18-FY22)
- 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 18-FY22)
 - 2.4b Provide greater visibility for and strengthen transfer programs with area colleges and universities, with a special goal of increasing two plus one programming (FY18-FY22)
 - 2.4c Maintain and apply curriculum development funds to priority initiatives, focusing on cybersecurity, alternative energy, and advanced manufacturing (FY18-FY20)
 - 2.4d Assess proposed courses through the Curriculum Development and Review Committee to ensure that they meet the College's standards (FY18-FY22)
 - 2.4e In collaboration with Planning and Institutional Effectiveness (PIE), measure outcome indicators of student success, such as completion, retention, and transfer rates (FY18-FY22)
 - 2.4f Continue to review, develop, and improve short-term training curricula for area employers and deliver these programs through Continuing Education and Workforce Development (FY18-FY22)
 - 2.4g Conduct continuous curriculum studies to determine future markets in credit and credit-free areas (FY18-FY22)
 - 2.4h Strengthen the relationship with Franklin County public schools (FY18-FY19)
 - 2.4i Develop more early college courses for the parochial high schools and Barbara Ingram School for the Arts (FY18-FY19)
 - 2.4j Maintain and enhance community memberships on program advisory committees to help build and maintain relevant and current credit and credit-free curricula (FY18-FY22)
 - 2.4k Plan and implement programming in the Smart House/Energy Efficiency and Building Trades Training Center that includes

credit alternative energy instructional activities and credit-free construction trades (FY18-FY19)

- 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 Use information obtained through unit planning meetings to allocate funds to develop and maintain strong learning and technology support services (FY18-FY22)
 - 2.5b Continue to introduce simulation exercises into all levels of the nursing curriculum, allied health programs, cybersecurity, and criminal justice (FY19-FY22)
 - 2.5c Enhance online library services (FY19-FY20)
- 2.6 Promote the importance of the Learning Support Center, as well as the redesigned Library, to student success and program completion in all curriculum areas campus-wide
Action Plans:
- 2.6a Incorporate instructional design support services and strategies within the Learning Support Center (FY18-FY20)
 - 2.6b Enhance collaboration between the Learning Support Center and the Library
- 2.7 Engage in the continuous assessment of student learning across all courses, programs and institutional levels through outcomes identification, assessment design, data analysis and evaluation, and use of results to improve student learning across all student groups
Action Plans:
- 2.7a Review and enhance standards and procedures to assess student learning at the program level (FY19-FY20)
 - 2.7b Assess student learning in General Education outcomes and make appropriate adjustments (FY19-FY21)
 - 2.7c Select academic programs for annual program review cycle (FY18-FY22)
 - 2.7d Increase scores in and numbers of students sitting for national examinations/certifications (FY18-FY22)
 - 2.7e Establish an ongoing academic program review calendar (FY19)
- 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 (FY18-FY22)
 - 2.8b Promote multicultural sensitivity in the classroom among faculty and students (FY18-FY22)
 - 2.8c Develop interactive teaching and learning models that expand student knowledge of and appreciation for multiculturalism, including faculty and student panel discussions, and other College and community events (FY18-FY22)
 - 2.8d Develop new courses and update curricula to reflect a diversified world view (FY19)
 - 2.8e Exhibit a diverse representation of student and employee images in all advertising (FY18-FY22)
- 2.9 Enhance and update, as needed, general education requirements to meet new-century expectations focused on the purpose of each college program
- Action Plans:
- 2.9a Develop common outcomes and assessment tools for the diversity category of general education (FY18-FY19)
 - 2.9b Determine the courses that meet the outcomes for the diversity category of general education (FY19)
- 2.10 Expand the model for prior learning/competency-based awards to help students meet requirements for credit and credit-free credentials
- 2.10a Significantly improve the structure and the use of awarding credits for prior learning by adding appropriate financial aid assistance and greater visibility to this method of earning credits (FY18-FY19)
 - 2.10b Based upon verification of competencies assessed using faculty-defined program learning outcomes, customize individual academic program plans for each student to take additional courses leading to a credit or credit-free credential (FY19-FY20)
 - 2.10c Align documented 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 (FY19)

Strategic Goal 3: Strengthen Sustainable Enrollment Management Systems to Improve Student Retention, Program Completion and Student Success

In July 2016, HCC underwent a reorganization of Student Services and Academic Affairs to create a unified team approach to enrollment management by enhancing the integration of academic and student services related to recruitment, registration, and academic advising. This structure and the action plans that follow will help assure enrollment growth, sustainability, and student success while making possible the continuation of a diversified set of programs and services to serve all students.

Increasing the number and diversity of student enrollments remains critical to HCC's success. The key to improved enrollment sustainability is optimizing early and frequent connectivity with future students, which is the essence of the new organizational structure. HCC has adopted a more active "go to the prospective student" model, emphasizing the placement of student prospects and recruits into a pipeline and connecting with them and their families in a much more proactive manner.

With the rapid growth of Promise Programs across the country and the fact that nearly 50 percent of public high school students in Washington County qualify for Free and Reduced Meals (FARM), HCC has created its own Promise Pathway Program (PPP). Endorsed by the HCC Board of Trustees and the HCC Foundation, the program supports academically successful students who attend a public or private school in Washington County and need financial assistance in order to earn a college credential at HCC. If they do well in secondary school, the College promises them an HCC education. In doing so, PPP scholarship dollars will further increase the number of local young persons who have college credentials to qualify for middle class jobs, thereby strengthening the local workforce.

On a regional basis, the College will continue to promote and recruit for its statewide instructional programs. This is particularly true with the implementation of the Neighbor State Rate in contiguous counties in PA, WV and VA. Opportunities for student housing will be explored to better serve the needs of out-of-state students.

The institutional focus upon retention and program completion is critically important to the College because it is viewed as the accepted measure of student success. Initiatives have been developed to reduce the time it takes students to complete associate degrees, including emphasizing credit for prior learning, scheduling courses based on student need, creating comprehensive academic and financial plans for students, encouraging reverse transfer, Upward Bound, STEMM Middle College, and case management programs.

- 3.1 Fully implement the enrollment management system and its related components for individuals and departments

Action Plans:

- 3.1a Develop and refine enrollment management and retention reports for enrolled students, as well as prospects, to provide more detailed monitoring and analysis of recruitment activities, student inquiries, and applications (FY18-FY22)
 - 3.1b Refine job descriptions, roles and processes and provide extensive professional development (FY19)
 - 3.1c Focus on enrollments via biweekly Enrollment and Student Services Council meetings (FY18-FY22)
 - 3.1d Operationalize and refine the prospects database (FY19)
 - 3.1e Implement and maintain the annual enrollment management calendar that outlines all academic, student services, and support departments into a generalized student success enrollment and retention related annual activities (FY19)
 - 3.1f Develop, provide, and promote 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 (FY18-FY22)
- 3.2 Develop, implement, and maintain strategies and initiatives to increase retention and completion and reduce attrition through changes in instructional design, student support services, and information about programs

Action Plans:

- 3.2a Significantly increase the number of local middle and high school students who are assisted in identifying early and following an educational pathway that will prepare them to be academically and socially ready to enter and succeed in postsecondary education (FY19-FY22)
- 3.2b Extensively market and promote HCC, with an emphasis on social media and videos to highlight student and faculty success stories. (FY19-FY22)
- 3.2c Increase completion rates by 10 percent from FY19 to FY20, and thereafter increase completion levels overall by at least 20-25 percent from FY19 to FY22
- 3.2d Continue to highlight the benefits of completing an HCC degree through Student Activities, PTK activities, as well as through SGA-led events. (FY18-FY22)
- 3.2e Increase the student average credit load from 7.3 (FY17) to 10 credit hours by FY22
- 3.2f Offer more flexible programs and increase the variety in course scheduling and delivery options to match the needs of various student groups (FY18-FY22)
- 3.2g Assess and refine the new academic advising model (FY19)

- 3.2h Provide career development information as well as career education in developmental classes (FY18-FY22)
 - 3.2i 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 (FY19-FY20)
 - 3.2j Review student demographics to ascertain that appropriate support services exist for each (FY18-FY19)
 - 3.2k Continue to encourage students to participate in on-campus student employment as a student retention measure (FY19)
 - 3.2l Market and provide three yearly veteran-specific information and orientation sessions. (FY18-FY22)
 - 3.2m Encourage more students to enroll and participate in internships and other experiential activities (FY18-FY22)
 - 3.2n Initiate new student recruitment strategies for under-subscribed programs (FY18)
 - 3.2o Complete a comprehensive review of enrollment practices and implement recommendations (FY19-FY21)
 - 3.2p Continue to promote and recruit for HCC's statewide instructional programs (FY18-FY22)
- 3.3 Develop and maintain proactive student services support and enrollment strategies to increase the number and diversity of student enrollments
- Action Plans:
- 3.3a 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 (FY18-FY22)
 - 3.3b Develop credit and credit-free recruitment initiatives to support improvement of the master schedule of credit and credit-free course offerings (FY18-FY22)
 - 3.3c Develop strategies to continue the growth of minority student enrollments (FY18-FY22)
 - 3.3d Develop and maintain ESL curricula in ABE, developmental, and college-level courses (FY19-FY22)
 - 3.3e Further develop the "Credit for Prior Learning" initiative and promote its value in recruitment visits (FY19-FY20)
 - 3.3f Improve the yield rates from admitted to enrolled students (FY18-FY22)
 - 3.3g Expand early college/dual enrollment/ESSENCE enrollments in regional high schools (FY18-FY19)
 - 3.3h 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 (FY18-FY22)
- 3.3i Increase early admissions and articulation agreements with local and regional high schools (FY18-FY22)
 - 3.3j Continue to provide financial literacy as part of loan counseling and present workshops to selected student groups (FY18-FY22)
 - 3.3k Improve enrollment services for new students by analyzing and making adjustments to new student electronic satisfaction survey results concerning enrollment services (FY19)
 - 3.3l Develop more online student services to support students enrolling in distance education (FY18-FY19)
 - 3.3m Improve online registration system and customer service for students taking credit-free coursework (FY 18-FY 22)
 - 3.3n Identify expanded regional markets for specific STEM and other programs and market in these areas (FY18-FY22)
 - 3.3o Partner with local and regional veterans' organizations to encourage use of credits and benefits earned while in service to complete an associate degree (FY18-FY19)
 - 3.3p Develop and offer an orientation program for veterans (FY18)
 - 3.3q Expand the number and variety of hybrid and online classes leading to development of an increased number of online programs that can be completed totally online (FY18-FY22)
- 3.4 Establish marketing plans to support an increase in student enrollments in all of the College's service areas
- Action Plans:
- 3.4a PIGR to continue to work closely with the Enrollment and Student Services Council to plan and implement priority enrollment initiatives (FY19-FY22)
 - 3.4b Continue to develop and maintain the HCC website to ensure good usability, monitoring the evolution of effective website practices, with an emphasis on mobile usage of the site (FY19-FY22)
 - 3.4c Continue to enhance the role of social media in promoting HCC's mission and monitor emerging trends and new platforms that should be considered (FY19-FY22)
 - 3.4d Monitor the comprehensive digital marketing campaign and adjust accordingly to support primary marketing objectives of enrollment and retention (FY19-FY22)
 - 3.4e Work with faculty and the enrollment council to promote new and specialty programs to include entrepreneurship, health information management, advanced manufacturing, environmental studies,

- business programs and the CBES, and energy house curricula (FY19-FY20)
- 3.4f Continue to market and promote the Promise Pathway Program to prospective students and community members to boost enrollment and build community financial support (FY19-FY22)
- 3.4g Continue to heavily promote the early college programs, including ESSENCE and the STEMM Technical Middle College (FY19-FY22)
- 3.4h Work with continuing education managers to promote business programs, customized training, and other key programs that they offer (FY19-FY22)
- 3.4i Continue to focus marketing activities on specialty populations to include veterans, TRiO students, Promise Pathway Program prospects and students, Opportunity Fund students, and others (FY19-FY22)
- 3.5 Provide special services to reach out to underserved populations
Action Plans:
 - 3.5a Monitor the effectiveness and make improvements to student services programs that assist at-risk students (FY19)
 - 3.5b Implement marketing initiatives specifically targeted to underserved populations (FY18-FY20)
 - 3.5c Develop and refine career program offerings to meet growing employer needs (FY18-FY22)
 - 3.5d Strengthen the ABE/GED/EDP programs (FY18-FY22)
 - 3.5e Expand credit and credit-free short term training programs for those entering the job market or making a career change (FY18-FY22)
 - 3.5f Continue to serve the prison populations at the five Western Maryland prisons by providing computer and vocational training (FY18-FY22)
 - 3.5g Enhance Library and Learning Support Center support for adult literacy programs and ESOL (FY18-FY19)
 - 3.5h Continue to monitor and adjust HCC's social media marketing activities to increase enrollments (FY18-FY22)
 - 3.5i Implement and refine a tracking system to be used to identify prospective Promise Pathways Program Scholarship recipients (FY18-FY19)
- 3.6 Develop and maintain co-curricular and extracurricular activities that enhance student development, retention, and success
Action Plans:

- 3.6a Increase the number of opportunities for student leadership on campus (FY19)
- 3.6b Expand in-person and online student participation in extracurricular activities through the leadership of SGA, student organizations, and faculty/staff advisors (FY19-FY20)
- 3.6c Encourage student support of the intercollegiate athletics program, and encourage athletes to be involved in other types of student activities (FY18-FY22)
- 3.6d Develop co-curricular activities that enhance students' classroom learning, and continue to engage students in extracurricular activities that lead to development, retention, and success (FY19-FY20)

Strategic Goal 4: Expand Community and Workforce Development, Strategic Partnerships and Alliances

Strategic partnerships are critical to HCC's success in serving the educational, cultural, and economic development needs of the region and in meeting the mission, vision, and goals of the institution. HCC must collaborate with community stakeholders and their vision for the growth of our region. This includes educational, governmental and community groups. Projects such as the Cascade Center, the Urban Improvement Project, as well as the support of incumbent businesses, will only move forward with input and support from all partners.

Entrepreneurial needs and requests suggest it is time to make significant changes to the College's Technical Innovation Center (TIC), which opened in 1994 to support high tech startup companies. To better align programs and services by expanding and repurposing much of the building for HCC's business program, the facility name will change from TIC to the Center for Business and Entrepreneurial Studies (CBES). Integrating the Business department's programs, including the new Entrepreneurial Studies certificate, into the College's incubator/start-up facility will enhance and support those programs while providing students with, for example, hands-on experiential learning opportunities, networking and mentorship, and internships with incubator/start-up business clients. As another component of economic development and link to resources available for startup companies, the College will stay involved with the developments of the CHIEF/Mt. Aetna Farm Technology Park.

The Continuing Education and Workforce Development (CE) 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, 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, CE will 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 majorities of donations received by the HCC Foundation are from individuals, the College will more aggressively seek contributions from corporations and local businesses. Corporate giving has changed over the last few years 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.

The College needs to continue its association with state agencies, including Maryland's Department of Labor, Licensing and Regulation and Department of Commerce as well as other community partners, including the Western Maryland Consortium, Department of Social Services, and DORS to access funding for those students not eligible for financial aid. In addition, companies may be able to leverage funding for incumbent worker upskilling through these agencies.

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 Review and adjust programs to create a workforce development pipeline of graduates and program completers to meet the needs of local employers. (FY18-FY 22)
- 4.1b Continue to meet with local businesses and stakeholders to identify new credit-free courses or programs that provide industry that can be delivered as open enrollment or customized training programs. (FY18-FY22)
- 4.1c Collaborate with the Maryland Department of Commerce on the Work Smart initiative, to establish HCC as preferred training partner (FY18-FY22)
- 4.1d Collaborate with the Maryland Department of Labor, Licensing and Regulation on statewide initiatives including EARN grants and Apprenticeship program growth (FY 18-FY22)
- 4.1 e Collaborate with local county and city economic development agencies to support business growth by providing appropriate workforce development courses and programs (FY18-FY22)

- 4.1f Continue partnership with other workforce development organizations, including the Western Maryland Consortium, the American Job Center and City, and other core Workforce Opportunity and Innovation Act partners to identify and create solutions for training or upskilling new and incumbent employees (FY18-FY22)
 - 4.1g Establish noncredit training efforts that employ specialized equipment such as the dental and nursing simulation labs that could enhance hands-on CE programs for incumbent healthcare workers (FY18-FY22)
 - 4.1h Expand the number and variety of distance learning course offerings in credit-free instruction (FY19)
 - 4.1i Identify new opportunities to repurpose and renovate the TIC into the CBES to support the growth of HCC's credit-bearing business curriculum while supporting current programming (FY19-FY21)
 - 4.1j Research trends in community college-based incubators and entrepreneurship programs that could enhance local economic development (FY19)
 - 4.1k Continue to develop and strengthen major educational partnerships which include, but are not limited to, Washington County Public Schools, the University System of Maryland – Hagerstown, PIA, and Purdue Global (FY18-FY22)
 - 4.1l Continue support for staff to engage in Maryland Community College Affinity groups to participate in statewide initiatives (FY18-FY22)
- 4.2 Transition the Technical Innovation Center (TIC) into the Center for Business and Entrepreneurial Studies (CBES) to advance community economic development and increase entrepreneurial opportunity and success
- Action Plans:
- 4.2a Research trends in community college-based incubators and entrepreneurship programs that could enhance student success (FY19)
 - 4.2b Identify new opportunities and sponsors to repurpose and renovate the TIC into the CBES to support the growth of HCC's credit-bearing business curriculum while supporting current programming (FY19-FY22)
 - 4.2c Work with credit business faculty and CE staff to expand the community's awareness and use of HCC's full range of business programs and services in the development of the CBES that will attract and retain high tech companies (FY18-FY22)

- 4.2d Continue to promote and recruit clients to grow the portfolio of incumbent businesses who are clients at the TIC (FY18-FY22)
 - 4.2e Strengthen interface between Washington County's economic development initiatives and community partners such as Department of Business Development (Washington County and Hagerstown City) and Washington County Entrepreneurial Council (FY18-FY22)
 - 4.2f Continue to collaborate and strengthen partnerships with statewide agencies including Commerce, TEDCO, Maryland Tech Council and others (FY 18-FY 22)
 - 4.2g Continue active involvement with National Association for Community College Entrepreneurship (NACCE) (FY18-FY22)
 - 4.2h Develop a plan for support services, including IT, finance, maintenance, and marketing to assist the operations of the CBES (FY20-FY22)
 - 4.2i Continue Continuing Education's coordination of educational workshops, seminars and courses to meet the needs of entrepreneurs and start-up businesses (FY18-FY22)
- 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 Collaborate with Washington County Department of Business Development and the Economic Development Commission as the Cascade Town Center project moves forward (FY18-FY22)
 - 4.3b Partner with the City of Hagerstown and key stakeholders on the Urban Improvement project (FY18-FY22)
 - 4.3c Support other economic development projects such as the Stadium build by providing information about possible careers and training that will be needed (FY18-FY22)
 - 4.3d Strengthen educational partnerships with Washington County Public Schools and Franklin County Schools to develop and implement new programs (FY18-FY22)
 - 4.3e Increase and strengthen articulation opportunities with area four-year transfer institutions (FY18-FY22)
 - 4.3f Build upon the HCC Foundation's partnership with community groups to increase the endowment (FY18-FY19)
 - 4.3g Implement the Educational Partnership Agreement for HCC students to assist with research conducted by the Johns Hopkins University Information Security Institute's (JHUI SI) students and faculty (FY18-FY21)
- 4.4 Maintain the College's role as one of the premier intellectual, social, and cultural centers in its service region

Action Plans:

- 4.4a Explore the feasibility of developing a series of events that connect community arts partners, such as the Maryland Symphony Orchestra and the Barbara Ingram School for the Arts with the humanities and continuing education divisions (FY18-FY20)
 - 4.4b Maintain and continue to develop College for Kids programs, emphasizing STEAM topics as well as humanities and arts programs (FY18-FY22)
 - 4.4c Collaborate with BEACON house to provide youth programs in STEAM program areas (FY18-FY22)
 - 4.4d Collaborate with the Bester Community of Hope by providing on-site educational programs for participants (FY18-FY22)
 - 4.4e Expand credit-free arts and cultural programs that meet the needs of the community (FY18-FY22)
 - 4.4f Plan and sponsor community information forums on issues facing the HCC service area (FY19- FY 22)
 - 4.4g 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 (FY18-FY22)
- 4.5 Create productive and student-centered partnerships with local PK-12 schools and area colleges/universities
- Action Plans:
- 4.5a Expand initiatives to interface with the needs of PK-12 students and teachers such as a STEM career day for high school and middle school students on the HCC campus (FY18-FY19)
 - 4.5b Broaden and enhance professional development for area high school teachers and guidance counselors and extend these activities to include Franklin County, PA (FY19-FY22)

Strategic Goal 5: Improve Human Resource Development Systems, Practices, and Procedures

The College has processes and policies in place to ensure that all employees, regardless of grade or classification, are well qualified to carry out the College's mission. Procedures, performance appraisal processes, and employee development programs are all structured to ensure that the College has a strong work force whose skills are continually strengthened. Of utmost importance over the next two years is the development of a long-range human resources plan that will be well integrated with the long-range financial plan and this strategic plan.

The College strives to be a leader and catalyst in the community to recognize and address diverse social, ethnic, and educational backgrounds. Recruitment of full-time faculty and administrators of color to provide positive role models to help create a culturally diverse college is an institutional priority. To recruit and retain talent the president, vice president of administration and finance, and the director of human resources 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, which includes salaries, insurance, and benefit offerings.

HCC has a well-documented history of having developed a dedicated and productive volunteer corps. The College sees this strategically precious component of its staffing model continuing into the foreseeable future. Similarly, the appropriate use of student workers, especially in support of food service, custodial, campus store, and grounds jobs, is also viewed as a strength and will be continued.

The College recognizes that all worker classifications must be carefully analyzed in regard to verifiable outcomes produced, and adjustments must be made annually to the number and function of all worker classifications, especially during difficult economic times. What is most important, however, 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.

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

Action Plans:

- 5.1a Develop policy recommendations as needed through the Human Resources Committee for improved employee recruitment, selection, and orientation (FY18-FY22)
- 5.1b Develop and expand a mentoring program for new faculty and staff (FY20)
- 5.1c Refine and add more online components to the new employee orientation (FY19)
- 5.1d Enhance education requirements for maintenance and custodial positions to align with new state-of-the-art facilities (FY20)
- 5.1e Develop a long-range human resources plan that will be well integrated with the long-range financial plan and a potential 2022 Strategic Plan (FY19)

5.2 Improve goal-setting processes, professional development, and evaluation systems in support of the College's mission, vision, and strategic directions
Action Plans:

- 5.2a Review and improve the employee performance evaluation system, including integration of performance reviews with operational goals and priorities and strategic plans of the College (FY19-FY20)
- 5.2b Support and fund faculty professional development, especially in areas that are suggested from student and supervisor evaluations, as well as outcomes studies that may point to areas of needed improvement in instruction (FY18-FY22)
- 5.2c Facilitate and provide professional development opportunities that are credit-bearing and credit-free, as well as full-time and adjunct professors in, for example, in the Fletcher Center and the Elliott Center. (FY18-FY22)
- 5.2d 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 (FY18)
- 5.2e Integrate support and exempt staff and faculty professional development records (FY20)

5.3 Promote and provide professional development opportunities to enhance employee performance

Action Plans:

- 5.3a Coordinate with the IT department in training to advance employee knowledge related to computer operating systems, Microsoft Office Suite, email systems and other electronic tools (FY19)
- 5.3b Provide faculty and staff training regarding effective and appropriate use of social networking tools as a means of teaching, learning, and communicating with students (FY18-FY22)
- 5.3c Offer on-going harassment prevention training workshops for supervisors and all employee groups
- 5.3d Continue to support goal-setting and the self-evaluation process for the Hagerstown Community College Board of Trustees
- 5.3e Further develop documentation and policies/guidelines to manage technology resources appropriately (FY18-FY22)
- 5.3f Develop and promote civility and multicultural awareness for all employee and volunteer groups (FY18-FY22)

- 5.4 Establish and maintain externally competitive and internally equitable salary and benefit packages for all employee groups
Action Plans:
- 5.4a Further develop policy and procedures that address specific issues related to College employment, benefits, and compensation (FY18-FY22)
 - 5.4b Conduct biennial comprehensive compensation study to determine the College's competitive edge in relation to the external market (FY19)
 - 5.4c Refine procedures for position grading, processing promotion requests, salary administration, and approvals for compensatory time and overtime (FY19)
 - 5.4d Study the current model for retiree benefits and explore options that may be more fiscally responsible (FY19)
- 5.5 Maintain human resources policies and procedures that meet legal requirements and communicate to employees any changes, deletions, additions, or revisions
Action Plans:
- 5.5a Maintain Employee Handbook electronically on College website and provide annual electronic updates (FY18-FY22)
 - 5.5b Audit approved policies and procedures to ensure the language is compliant with current federal and state mandates (FY18-FY22)
 - 5.5c Develop a communication vehicle and plan whereby changes, deletions, additions, and revisions to policies and procedures are electronically available and may be reviewed on a regular basis by employees (FY19)
- 5.6 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:
- 5.6a Establish and maintain an electronic position management program to include grant-funded, student workers, and temporary employee groups (FY18-FY19)
 - 5.6b Develop an improved process to ensure minimum standards of education, grade, and salary data are recorded for every position regardless of classification (FY21)
 - 5.6c Develop reporting mechanism for all budgeted positions to the vice president of administration and finance (FY19-FY20)

- 5.6d Coordinate the development of electronic time and attendance program to include an implementation, communication, and training plan (FY18)
- 5.6e Enhance student worker management function to include supervisory training and student performance feedback mechanisms (FY18)

Strategic Goal 6: Align Technology Enhancements, Facilities Development, and Safety and Security Practices with Mission-Based Priorities

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. All members of the College community must have appropriate access to updated software, hardware, and facilities. The Technology Planning Council is the campus body charged with reviewing, planning, and assessing the College's use and future needs in technology. A major responsibility of the Council is to ensure that the College is planning and using available technology funds in an efficient and effective manner to support teaching, learning, and administrative functions.

Over the last several years, HCC underwent a period of significant facilities renewal and construction. The Facilities Master Plan (FMP) guides this work that includes academic planning, evaluating current facilities, analyzing trends, and preparing a plan for the future of the College. Due to changes in academic programming and enrollment, as well as in-state and local funding, the FMP must remain flexible to align facilities planning with academic and strategic planning.

HCC 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.

- 6.1 Plan and implement master plan facility improvements to promote student, faculty, and staff success

Action Plans:

- 6.1a Plan and complete construction of the Smart House/Energy Efficiency and Building Trades Training Center (FY18)
- 6.1b Design and build the new Student Center gated parking lot and develop a utilization plan (FY18)
- 6.1c Complete renovations and furnishing of the Learning Resources Center (LRC) (FY18)
- 6.1d Identify and address deferred maintenance in buildings not scheduled for renovation (FY19)

- 6.1e Submit Parts I and II for state funding for construction of capital improvement projects (CIP) (FY18-FY22)
- 6.1f Plan/transform and complete renovation/construction of the Technical Innovation Center (TIC) into the Center for Business and Entrepreneurial Studies (CBES) to better serve and retain students and the region (FY19-FY21)
- 6.1g Improve campus signage (FY18-FY19)

- 6.2 Align operational priorities in facilities management to directly support strategic directions, particularly in the areas of instruction and enrollment enhancement
Action Plans:
 - 6.2a Continue to integrate performance reviews with the unit planning process and long range strategic plans of the College (FY18-FY22)
 - 6.2b Monitor energy and utility use of individual buildings to identify and eliminate waste (FY18-FY22)
 - 6.2c Develop continuous and sustainable control processes for security and key control (FY18-FY22)
 - 6.2d Assess, identify, and provide professional development opportunities for all custodial, maintenance, and security employees, with emphasis on computer skills and technical trades skills (FY18-FY22)

- 6.3 Refine and maintain the Campus Development Plan and Facilities Master Plan to address long-term college facility needs and related funding requests
Action Plans:
 - 6.3a Update the CIP to include detailed funding request projections by source and amount (FY18-FY22)
 - 6.3b Assess academic, student services, and community use of facilities and annually channel changes into Facilities Master Plan (FY18-FY22)
 - 6.3c Complete a comprehensive study of campus roads and pedestrian pathways on campus (FY21)
 - 6.3d Update all campus infrastructure maps to reflect all new construction (FY20)

- 6.4 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:
 - 6.4a 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 ADA Accessibility Guidelines (ADAAG) requirements (FY18)
- 6.4b Review all new construction documents prior to bid date to ensure full compliance with current ADAAG guidelines (FY18-FY22)
- 6.5 Provide and maintain a safe environment for all students, employees, visitors, and guests
- Action Plans:
- 6.5a Continue to promote the customer service aspect and image of Campus Police/Security and Safety Department, and adopt reasonable and practical means to prevent, deter, and respond to campus emergencies (FY18-FY22)
- 6.5b Review regularly and update the Emergency Operations Plan as needed (FY18-FY22)
- 6.5c Annually conduct a drill for employees designed to assess and evaluate emergency response and evacuation procedures (FY18-FY22)
- 6.5d Continue to assess and improve emergency communication systems, including the utilization of social media, periodic tests of the siren system, and the expansion of E2Campus capabilities (FY18-FY22)
- 6.5e Update and distribute response protocols located in classrooms and offices, on the Web site, and other campus locations. (FY18-FY22)
- 6.5f Periodically convene an emergency advisory team to review emergency response guidelines and make needed improvements (FY19- FY21)
- 6.5g Assess locations of existing surveillance equipment and develop a multi-year expansion plan as may be appropriate (FY19)
- 6.5h Identify a location and adequately equip the Emergency Operation Center, periodically taking a physical inventory to ensure necessary tools will be available in the event of an emergency (FY18)
- 6.5i Develop a memorandum of understanding with public health agencies and/or the American Red Cross to establish the campus as a potential mass care shelter/designated emergency site (FY20)
- 6.5j Equip buildings with AED units and provide staff training (FY19)
- 6.5k Provide trainings for students, staff, and faculty on essential personal prevention and safety, for example, fire extinguisher usage and car safety (FY18-FY22)
- 6.5l Develop and distribute campus maps identifying building evacuation sites, location of first aid supplies, safe rooms in the event of a lockdown or shelter in place or severe weather

- emergency, and location of gas, electric, and water shut-off valves (FY19)
- 6.5m As mandated by the State, in collaboration with the Title IX Coordinator, conduct Sexual Assault Campus Climate Survey for students and compile the Sexual Assault and Other Sexual Misconduct Incident Report (FY18-FY22)
- 6.5n Annually prepare the annual security report in compliance with the “Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act” (FY18-FY22)
- 6.6 Plan for and maintain information technology systems that are sufficient to support growth and expanding needs
Action Plans:
 - 6.6a Further develop documentation and policies/guidelines to manage technology resources appropriately (FY19-22)
 - 6.6b Use planning tools, including unit planning meetings and key performance indicators, to ensure adequate resource allocation and reallocation in support of technology enhancements (FY18-FY22)
 - 6.6c Conduct periodic internal and external forums specifically dedicated to Information Technology (IT) issues (FY19-22)
 - 6.6d 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 (FY19)
 - 6.6e Implement a secondary Internet connectivity solution to support the expansion of cloud-based solutions (FY21)
 - 6.6f Analyze current software and services and begin to transition to more cloud-based solutions when economically and operationally feasible (FY18-FY22)
 - 6.6g Plan and implement technology improvement needs for the renovation of the of the TIC into the CBES (FY19-FY20)
 - 6.6h Continue to align IT, PIE, LT and Web services goals with critical strategic initiatives and continue to assess long term needs and related costs (FY18-FY22)
 - 6.6i Deploy Windows 10 for all employees (FY19-FY20)
 - 6.6j Work with the Technology Council to further develop documentation and policies/guidelines to manage technology resources appropriately (FY19)
- 6.7 Develop deployment, lifecycle management, and disposal guidelines to ensure the proper management and cost effectiveness of technology-related decisions
Action Plans:
 - 6.7a Regularly perform an inventory of information system physical assets classified by value to the College (FY18-FY22)

- 6.7b Prepare a financial plan for replacement of technical equipment and update, as may be needed, recommendation guidelines for the replacement (FY19)
- 6.7c Document and implement guidelines for the sanitation and disposition of electronic media/equipment (FY19)
- 6.8 Implement new Web-based tools to enhance the College's Web presence
Action Plans:
 - 6.8a Continue to develop and refine the HCC website to ensure that it is user friendly on a wide variety of platforms (FY18-FY22)
 - 6.8b Expand and enhance presence of department, division, and faculty Web pages including the use of video to promote programs (FY18-FY22)
 - 6.8c Begin to take advantage of portal capabilities for internal use, for example for committee work (FY19)
 - 6.8d Expand the use of social media as a means to communicate with and among students, faculty, and staff (FY18-FY22)
 - 6.8e Investigate cloud-based solutions to host the College's website (FY19)
 - 6.8f 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 (FY18)
 - 6.8g Investigate and implement texting for student to college communication
- 6.9 Make technology improvements to enhance the teaching and learning experience, with special focus on enhancement of the quality of Web-based credit and credit-free instruction
Action Plans:
 - 6.9a Plan and implement various learning technologies to support instruction including improved functionality of learning management systems and interactive lecture tools (FY18-FY22)
 - 6.9b Develop a three-year plan to convert additional courses/programs from traditional teaching methodologies to an online and/or hybrid format (FY18)
 - 6.9c Utilize information technology tools to advance learning through innovation and measure success through the use of learning analytics (FY18-FY22)
 - 6.9d Identify and take advantage of resources and learning opportunities available through the utilization of cloud computing and virtual environments (FY18-FY22)
 - 6.9e Invest in resources to enable the development of webinars for use in credit and credit-free offerings (FY19)

- 6.9f 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 (FY18)
 - 6.9g Ensure that all material supporting online coursework is in compliance with ADA requirements
- 6.10 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:
- 6.10a Convert from WebAdvisor to Elevate to provide customer-friendly online registration for Continuing Education offerings (FY19-FY20)
 - 6.10b Improve access to information by continuing the ImageNow project (FY18-FY22)
 - 6.10c Improve the automation of the business process by researching and implementing, if feasible, ImageNow Trans-forms (FY19-FY22)
 - 6.10d Plan for the Datatel transition from Unidata to SQL (FY21-FY22)
 - 6.10e Continue to develop databases to collect and analyze data related to key performance indicators (FY18-FY22)
 - 6.10f Plan for the continued transition from hard-copy publications to electronic media as appropriate (FY18-FY22)
 - 6.10g Improve the automation of the procurement process by researching and implementing tools to provide capabilities to produce online purchase requisitions and check requests (FY19-FY20)
- 6.11 Plan for and launch an information security management system across academic and administrative functions
- Action Plans:
- 6.11a Perform, evaluate, and prioritize recommendations of the 2011 Security Assessment (FY18-FY22)
 - 6.11b Research, prepare and implement information security policies based on proven best practices (FY19-FY20)
 - 6.11c Provide training to ensure that all employees are aware of their information security responsibilities (FY19-FY22)
 - 6.11d Establish a process for regular assessment and reporting (FY20)
 - 6.11e Initiate a physical and data inventory process to identify sensitive equipment and data and ensure that they are appropriately protected (FY19)
 - 6.11f Secure and implement robust network monitoring tools to assist with the assessment of infrastructure components (FY19-FY21)

Strategic Goal 7: 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 construct sustainable budgets to maintain low cost, high quality 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 is committed to only modest annual increases in student tuition and fees when needed.

Funding through private fundraising is becoming increasingly more important to maintain quality programs and services. The HCC Foundation will focus on cultivating new donors while continuing to engage established ones to maintain or increase their level of contributions to HCC. Additional strategies, including the use of technology to research, analyze and track activities/data and Web-based fundraising, will complement the traditional approaches to cultivating, stewarding, and soliciting donors as HCC continues to be successful in securing philanthropic and external support.

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

Action Plans:

- 7.1a Continue to study and monitor College revenues, expenditures, and allocation of resources (FY18-FY22)
- 7.1b Refine annual planning, budgeting, and assessment models to ensure that operational activities are strategically linked to institutional priorities and long-term goals (FY18-FY22)
- 7.1c Make modifications to systems and processes to support accurate and meaningful cost-benefit analysis and program reviews (FY18-FY22)
- 7.1d Monitor performance indicators, academic indicators, and program enrollments to support resource allocation decisions (FY18-FY22)
- 7.1e Monitor the College's financial health through regular analysis of financial information (FY18-FY22)
- 7.1g Develop long-range financial planning to support operations and capital improvements (FY18-FY22)
- 7.1g Adequately plan for sustainability of programs and services as external funding sources are reduced or exhausted (FY18-FY22)
- 7.1h Continue to thoroughly assess vacated positions and recommend new positions as needed to better align with institutional priorities (FY18-FY22)

- 7.2 Establish strategies and plans to enhance revenues from both traditional and non-traditional sources
- Action Plans:
- 7.2a Regularly monitor regional tuition and fee rates to ensure affordability and competitiveness (FY18-FY22)
 - 7.2b Conduct environmental scanning studies to identify areas of opportunity for credit and credit-free offerings (FY18-FY22)
 - 7.2c Develop fee-for-service models utilizing existing resources and programs to enhance revenues (FY18-FY22)
 - 7.2d Continue to market auxiliary functions such as the Campus Store and Food Services and employ strategies to meet student and community needs (FY18-FY19)
 - 7.2e 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 (FY19)
- 7.3 Expand College Advancement fundraising initiatives and introduce state-of-the-art Web-based fundraising strategies
- Action Plans:
- 7.3a Aggressively seek donations and in-kind gifts to support capital purchases needed to develop and maintain quality programs and services (FY18-FY22)
 - 7.3b Continue to maintain and expand scholarship funding through the HCC Foundation and other sources (FY18-FY22)
 - 7.3c In collaboration with the HCC Foundation, raise and provide financial resources to address barriers for Washington County students who have the academic readiness and commitment to succeed in college (FY18-FY22)
 - 7.3d Make system improvements to facilitate the implementation of all modules related to collection and analysis of data (FY18-FY22)
 - 7.3e Improve giving opportunities by further utilizing technologies such as social media and online giving (FY18)
 - 7.3f Improve resource development strategies and tools including marketing, prospect research, planned giving, and special events (FY18-FY22)
 - 7.3g Continue to establish and maintain positive relationships and successful stewardship with past, present, and future donors (FY18-FY22)
 - 7.3h 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. (FY19)

- 7.3i Continue to support and expand the established Endowment for Athletics (FY20)
- 7.4 In response to institutional priorities, college needs, and external funding opportunities, continue to develop grants strategies and submit grant/other resource proposals
Action Plans:
 - 7.4a 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 (FY18-FY22)
 - 7.4b Update annually the HCC Grants Manual, which will serve as a guide for all employees (FY19-FY22)
 - 7.4c Continue to research for and pursue private sources of external funding (FY18-FY22)

Conclusion:

Beginning in late 2017, this draft plan was developed over several months, using a collaborative process in which the College's executive officers contributed to and revised draft action plans for each of HCC's seven Strategic Goals. Each executive officer assumed lead responsibility for one Strategic Goal, as well as shared responsibility for additional Strategic Goal areas.

In April 2018, Interim President Dr. David Warner engaged a consultant, Dr. Diane Weaver, to edit the document. Dr. Weaver met with each executive officer to refine the plan's content, after which she revised, edited, and completed the draft, under the direction of Trevor Jackson, the Vice President of Administration and Finance.

In June 2018, as HCC transitions from its third to its fourth president, it is hoped that this draft plan, in detailing current strategic goals and proposed action plans, will contribute to a decision making process that results in a collaborative and innovative plan for the College's future.