

## 2: Financial, Human, and Physical Resources

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Financial, Physical, and Human Resources at the College have experienced great changes since the last Self Study. In the broadest sense, College resources are dictated by enrollment and funding from the Commonwealth. These factors generate the primary financial resources for the College which, in turn, determine the allocation and utilization of human resources (faculty, staff, and administration), technology resources, and the development of physical facilities to support the College's mission. Enrollment increases in existing and new educational programs have driven construction of new facilities at the Lancaster, Gettysburg, and Harrisburg campuses, the establishment of the Community Center for Technology and the Arts in downtown Harrisburg, outfitting of classrooms and laboratories in Penn Center in uptown Harrisburg, and a new center in York. Increasing enrollments at the regional campuses have also shifted the primary tuition revenue source from students in sponsoring school districts to students in non-sponsoring districts. This section examines how the College's resources are acquired and used to accomplish the College's mission (Standard 3).

### Financial Resources

The College generates revenue for the credit operations from three major sources:

- Student tuition and fees
- Reimbursement from the Commonwealth of Pennsylvania, and
- Sponsoring school district support.

Since the last *Self-Study Report* in 1996, enrollment growth in all areas has increased the financial resources at the College. In the most recent five years, credit hours have increased from 198,346 in fiscal year 2000-2001 to 321,756 credit hours for fiscal year 2005-2006. From a financial standpoint, the College revenue from credit operations has increased to a budgeted \$88,487,181 for the 2006-2007 fiscal year.

The financial health of Harrisburg Area Community College has improved from the situation described at the time of the Periodic Review (2002). The College's unrestricted fund balance as of June 30, 2006, was \$28,030,551, not including the fund balance of the HACC Foundation. This represented 23 percent of annual expenditures for 2006, which gave the College a healthy reserve for future operations. Total assets exceeded \$130 million on June 30, 2006, which included over \$37 million in cash, cash equivalents, and short-term investments. For the fiscal year ended June 30, 2006, the College generated revenues that exceeded expenses by \$7,195,982. The College is in a healthy financial position that will allow for further growth and the application of resources to institutional priorities.

### Budget Process

The Office of Finance and College Resources oversees allocating of financial resources to meet goals and objectives set out in the College's Strategic Plan. Annual requests for personnel, operating, and capital budget needs originate at the program, division, and campus level. The Budget Office accumulates and summarizes these requests for the Executive Cabinet to review overall needs and in light of institutional priorities for the allocation of financial resources. The

Budget Office assists administrators with budget authority in projecting revenue streams and associated costs for new programs, campus expansion, or new campus location decisions to help assure financial viability. Additional assistance with the allocation of institutional resources is provided by the College Budget Advisory Committee, a joint committee composed of representatives from each of the constituencies at the College (i.e., classified staff, faculty, students, and administration). The Budget Advisory Committee's role, as codified in Administrative Procedure 145, *Budget Advisory Committee*, is to make recommendations about salary increases and fringe benefits.

The annual operating budget process, codified in Administrative Procedure 411, *Annual Budget Preparation*, begins when the deans submit the operating budget and personnel planning requests for the upcoming fiscal year. Operating budget request packages for the following fiscal year are distributed from the Budget Office in mid-August and include instructions, historical information, and budget forms. Funding requests for new initiatives are identified separately. New personnel positions requested are supported by a needs analysis worksheet. The Executive Cabinet meets to review and rank all position requests in order of priority at the institutional level, creating a tentative list of new positions for inclusion in the budget. As the budget process proceeds, these new positions may be eliminated or funding may become available for additional positions. Concurrently, the College Budget Advisory Committee reviews the budget projections and other supporting data to make recommendations about changes to salary and benefits. Salary and tuition recommendations apply to all campuses; however, the College Budget Advisory Committee reviews only the Harrisburg credit budget during this process. The initial Harrisburg credit budget scenarios are then prepared, using the following:

- operating budget requests,
- tentatively approved new positions and initiatives,
- enrollment projections based on economic trends,
- projections for numbers of high school graduates, and
- College Budget Advisory Committee compensation recommendations.

These scenarios show the financial impact of changes to enrollment, tuition rate, and salary variables for review by the Board of Trustees. The Board of Trustees selects the final budget assumptions to be used to build all campus credit, non-credit and auxiliary operating budgets. During the winter months meetings are held with the School Board Delegate Finance Committee, sponsoring school superintendents, and sponsoring school district Budget Managers to review the budget and gain approvals. During this time, the budget may change as new information becomes available. In March, the Board of Trustees approves all budgets, and the sponsoring school board delegates vote on the Harrisburg credit budget. While the College's budgets are prepared on an annual basis, a template has been developed to show the financial impact projected out over three budget years, based on a set of assumptions.

Since the Harrisburg credit budget determines compensation and benefit levels for the College as a whole (to maintain parity between personnel at various campuses), there is a perception that the Board of Delegates of the sponsoring school districts exerts tremendous influence on the budget parameters at the College. By law the Board of Delegates from the sponsoring school districts have budget authority over the Harrisburg Campus credit budget. Students living within the 22 sponsoring school districts of the greater Harrisburg region of Dauphin, Cumberland, and Perry Counties pay a reduced tuition rate. Students living outside the sponsoring school districts in

Adams, Lebanon, Lancaster, York, and other counties pay double the tuition of students living in a sponsoring district. Due to the growth of campus enrollments, the increase in revenue from students from non-sponsoring school districts is now disproportionate with the revenue contribution of the students from sponsoring school districts. In 2000-2001, the student tuition and fees paid 44.9 percent of the total revenues, with 30.6 percent coming from the Commonwealth, 17.0 percent received from sponsoring school districts, and 7.5 percent from other sources of revenue. By the 2005-2006 fiscal year, the proportionate share of these sources of revenue had changed and students contributed 48.5 percent of the College's revenues, the Commonwealth's contribution was at 29.6 percent, the sponsoring school districts only providing 12.6 percent of the total credit revenues, and 9.3 percent came from other sources of revenue.

The personnel planning process has changed over the past several years to include more data analysis to justify new positions. A review of personnel planning documents from the past several years indicates the hiring of new personnel supported the institutional priorities; however, the documentation of particular needs was not extensive in every case. The hiring of full-time faculty was supported by analysis of classes/sections offered and taught. Only recently has the College begun to include a similar analysis for the hiring of staff and administration. The College is in the process of developing appropriate benchmarks to demonstrate needs for planning staff and administrative positions.

An inquiry into the budget planning process at the division and campus level indicated a clear link between financial planning and the College's institutional priorities. The unit managers surveyed for this report responded that they believed the approval of budget requests were dependent, in part, on how well their requests tied to the goals of the College, as articulated in the College Strategic Plan. Budget documents must be submitted with reference to supporting Institutional Priority goals of the College Strategic Plan. Generally speaking, the more closely the budgeted amounts are tied to the goals, the more likely they are to be approved.

Those working at the regional campuses saw the allocation of resources driven primarily by the needs of the campus. It also appears that access to technology funds and capital funds are equitably distributed among the regional campuses. Resources from the Harrisburg Campus credit budget may not be used to support or offset deficits from other campuses. Instead, the campuses have their own fund balance from which to draw.

Recent concerns regarding the operation of the joint College Budget Advisory Committee led the President to create a task force to examine and revise the operating procedures as codified in AP 145, *Budget Advisory Committee*. Concerns were primarily in two areas:

- access to financial information for input on decisions beyond just compensation, and
- input of campus faculty and staff into their campus budgets.

These concerns are reflected in the revisions of the College procedure, which organize regional budget advisory committees to reflect each regional campus, provide greater access to budget information, and will encourage each campus's input on a wider range of issues, including personnel planning and budget review. Communication of College Budget Advisory Committee's deliberations and decisions will occur more frequently by the publishing of minutes

on the College's Intranet and the encouragement for each of the members to report back to their constituencies. Each Regional Budget Advisory Committee should also take a more proactive role in the personnel planning process to ensure needs are met.

## **Review of Financial Performance**

### **Internal Review**

The budget is not only a plan for financial resources to support the College's mission, but also a benchmark to compare performance with expectations. To facilitate evaluation of performance, every budget manager can access comparisons of budgeted- to actual-expenditures at any time for their areas of responsibility. These reports allow a detailed review of each line item so the budget managers can identify ways to improve. For the entire College, a monthly budget review report includes the approved budget, current projection (reflecting changes to the approved budget based on actual conditions), actual year-to-date revenues and expenditures, and a comparison of the current projection to the approved budget. The Budget Office makes corrections on the basis of the report if revenues and/or expenditures need to be adjusted due to either enrollment growth or decline. This budget report is reviewed by the appropriate deans and presented to and approved by the Board of Trustees at their monthly meeting.

### **External Review**

On an annual basis, the College's actual expenditures and overall financial reporting are audited by an independent auditing firm. This audit report indicates that internal controls and procedures are in place to protect and to monitor assets and resources so that they are expended appropriately.

A review of the annual audit report for the fiscal year ending June 30, 2004, did not indicate any significant weaknesses in the financial reporting process at the College. However, the auditors recommended improvements in internal controls that would prevent or detect asset misappropriation or improper financial reporting. The controls include establishing a formal risk assessment and internal control policy, as well as a way for employees to report fraud to management. The remaining audit recommendations concerned weaknesses in the procedures and lack of a disaster recovery plan in the Information Technology Department. The audit for the fiscal year ending June 30, 2006, indicates all recommendations from previous audit years were adequately addressed and there were no audit findings either in the internal controls or in the audited balances for the second year.

## **Financial Resource Allocation Challenges**

### **Financial Planning**

Financial planning presents a challenge for those with budget responsibility because of the intimate relationship between enrollments and revenues. Annual budget planning is challenged by uncertainties in enrollment projections and the Commonwealth's funding formula, which underwent dramatic revisions in 2005. Projecting enrollments and revenues three to five years

into the future is difficult, particularly in light of the dramatic growth at the regional campuses. Nevertheless, enrollments and needs for technology and facilities are projected out for several years. Long-range planning is critical to meeting the goals of the institution, but the plan must retain sufficient flexibility to allow for changes in the local community as well as for those driven by industry standards. Perhaps the new structure for the budget advisory committees can assist with this planning. **Recommendation 2.1: The College should assess the effectiveness of AP 145, Budget Advisory Committee, and the new College Budget Advisory Committee structure (including Regional Budget Advisory Committees) in financial planning.**

### **Administrative Cost Allowance (ACA)**

The Administrative Cost Allowance (ACA) is a vehicle for each of the regional campuses and the non-credit operations to share the overhead costs of operating the College. The ACA involves a transfer of a percentage of their actual expenditures (less leases and cost of sales) to the Harrisburg campus operating budget. At the time of the last Self-Study, that percentage was set at 19% of the campus's budgeted expenditures for regional campuses and 15 percent for non-credit. In 2001 the College hired the accounting firm that serves as the College's independent auditor to review and recommend an adjustment as needed to the percentage charged by the Harrisburg campus for the support services provided. The auditor recommended (and the College adopted) a policy that each regional campus transfer to the Harrisburg Campus operating budget 27 percent of its most recently audited credit expenditures (less leases) and non-credit and auxiliary operations, other than the bookstore, transfer 10 percent of the most recently audited expenditures (less leases and cost of sales). The bookstore operation continued to contribute a flat amount of \$350,000 annually, per the Board of Trustee's resolution.

The current Administrative Cost Allowance percentages were set using financial data from the 2000-2001 fiscal year. Information was obtained from various department heads at the Harrisburg campus concerning how their time and department resources were used to support the regional campuses, non-credit and auxiliary operations. Their responses determined the amount of the Harrisburg budget expended to support other operations. Other costs from the Harrisburg budget were allocated using Full-Time Equivalent student enrollment, the number of students in various programs, number of employees, and the ratio of expenditures to the College expenditures as a whole. The result was a total estimated cost from the Harrisburg campus used to support the other campuses, non-credit and auxiliary operations. This total was equated to a percentage of the regional campus non-credit and auxiliary expenditures, and that percentage has been used since (27 percent for regional campuses and 10 percent for non-credit and auxiliaries).

One concern about the common percentage assessed to all regional campuses is, while smaller regional campuses rely on Harrisburg for support services, larger regional campuses begin assuming these costs locally. As regional campuses grow, the amount allocated for administrative costs also increases. Campuses add deans in Academic Affairs and Student Services, and regional campus coordinators take on administration of academic programs locally. Thus, the current Administrative Cost Allowance allocation is not capturing the actual use of resources by the campuses outside Harrisburg as they continue to grow. However, the Administrative Cost Allowance is currently being reassessed and recommendations for change will be implemented in the next fiscal year.

## **Allocating resources to programs**

In addition to tracking monthly expenditures, the College is looking at a process to track expenses by program of study. Program costing would better identify programs that need additional resources and the data could be used to encourage the pursuit of outside funding for those programs. This methodology, which will calculate the cost for the College to educate a student by major, is currently being created and should be in place by the end of 2006.

**Recommendation 2.2: The College needs to implement program costing models and assess their effectiveness in light of the College's mission and the state's new funding formula.**

Non-credit programming plays an important role in service to the community; however, allocating resources in this area has proved challenging. To this end, the Vice President of College and Community Development has been charged, in part, with the coordination of the non-credit and credit parts of the institution. As a result, all non-credit activities at all the campuses have been brought under common leadership and now financially report together.

Despite the changes to non-credit programs, the full-time equivalent enrollment (FTE) in non-credit programs continues to decline and the non-credit area operates at a financial loss. From a high of 2,304 FTEs in 2002, in 2005 the College had only 1,917 FTEs, below the budgeted 2,285. From a financial standpoint, this decrease in enrollment has resulted in a negative fund balance of more than \$2 million for the fiscal 2005 year. While this is not desirable, the staff reductions and changes in management which were implemented in FY 2004/2005 have reduced the annual deficit by over \$500,000 from the previous year. Because the non-credit area provides a valuable service to the community by training over 30,000 public safety students and over 200,000 students in workforce and enrichment classes, its outreach role must be considered when analyzing its profitability. However, its continued operation at a deficit is not desirable. Continued assessment of the cost structure and revenue potential of non-credit courses is needed to determine the cause of the financial loss and make the necessary corrections. Factors such as the overhead rate of the non-credit area and pricing for course offerings should be analyzed. **Recommendation 2.3: The College should assess the cause of the ongoing financial loss in the non-credit area and implement processes to make it profitable.**

## **Full-Time vs. Adjunct Faculty Ratios**

The response to budget difficulties for many colleges is to increase the hiring of adjunct faculty in lieu of hiring full-time faculty. In 2004, part-time faculty taught 42.5 percent of the credit hours at the Harrisburg campus, 70.3 percent of the credit hours at the Gettysburg Campus, 55.3 percent of the credit hours at the Lancaster campus and 92.2 percent of the credit hours at the Lebanon campus. Overall, more than half of the College's classes are taught by adjunct professors (55 percent in Fall 2005). While adjunct faculty bring real world experience to the classroom, the process for hiring, mentoring, and evaluating full-time faculty is more rigorous than processes for part-time faculty. Full-time faculty are also required to devote time to College service. The strong financial position of the College affords the opportunity to retain additional full-time faculty available to teach at the College. At well-established campuses such as Harrisburg and Lancaster, the goal is for full-time faculty to teach 60 percent of the credit hours, as recommended in the Multi-Campus Task Force Report (March 2005 update). Similar goals

could be set for newly established or smaller campuses. **Recommendation 2.4: The College needs to develop an evidence-based rationale for full-time/part-time faculty ratios to meet campus needs.**

### **Overhead costs**

Another concern is balancing administrative overhead expenditures with revenues generated by students enrolled in courses. An examination of organizational charts of the College reveals varying ratios of faculty to administrators (director to dean and above) in different areas of the College, most notably between the larger academic divisions (MSAH and CASS), Student Services or the Library and Information Resources. The College has already established some benchmarks for expanding administration in the Tier-model of campus growth through the Multi-Campus Task Force Report. As the College assesses the effectiveness of the reorganization of administration (discussed in more detail in Chapter 3), overhead costs of administration need to be considered. **Recommendation 2.5: The College should assess overhead rates and develop benchmarks for adding administrative positions based on student and faculty population.**

### **Stability of funding sources**

A persistent problem at the College is the instability of state funding. The resources available to accomplish the priorities of the institution are influenced by the availability of funding from the Commonwealth of Pennsylvania. Prior to fiscal year 2003-2004 the Commonwealth was making strides in increasing support of community colleges. From fiscal year 1999-2000 to fiscal year 2001-2002 the Commonwealth reimbursement increased from \$1,300 to \$1,500 per full time equivalent (FTE). Funding has been reduced with the Commonwealth's recent budget crisis and amplified by the growth of community college enrollments across the Commonwealth. Although state legislation stipulates that every FTE should be funded at \$1,500, in fiscal year 2003-2004, this was not the case, and Commonwealth funds for community colleges were capped at the original appropriation level. This appropriation was allocated among the 14 community colleges as a percentage of total enrollments. This resulted in \$1.7 million state funding shortfall for the College in fiscal year 2003-2004. In both fiscal year 2004-2005 and fiscal year 2005-2006 the Commonwealth made payments toward the original receivable and the remaining balance of \$811,055 was written off in fiscal year 2005-06.

In response to the public pressure from community colleges in Pennsylvania, the Commonwealth budget in 2005-2006 included the largest increase in support for community colleges in 15 years. However, that increase did not close the funding gap. To assist in closing the gap, the College added a new institutional fee of \$5 per credit hour for fiscal year 2005-2006. The new legislation dealing with the funding of community colleges added stability for the state appropriation in that it would not allow a community college's base appropriation in any given year to fall below that of the previous year despite changes in enrollment. However, the impact of the change to the Commonwealth funding formula has yet to be seen.

The Commonwealth's budget situation has also had an impact on the capital funding received for equipment purchases, leases, and debt service. Even though the College's recent expansion projects were "endorsed" by the Commonwealth, the College was not initially receiving the state's statutory 50 percent of cost. Under the new funding structure as of fiscal year 2005-2006,

the College now receives the Commonwealth's 50 percent share for most of the new lease and debt service projects. The capital outlay fee was increased for fiscal year 2005-2006 to assist in funding capital projects, and the College will have to use operating funds to close the gap. As always, the College continues to look for other funding sources, contributions and grants to assist in funding these essential capital needs. **Recommendation 2.6: The College needs to continue to work with other community colleges, Pennsylvania Department of Education, and legislators to improve funding for capital and operational reimbursements.**

## Human Resources

The College's growth has necessitated increases in Human Resources (HR) staff and procedural changes to improve delivery of services. The most significant changes in Human Resources have been the increased use of electronic media, implementation of Web-based recruitment and hiring, software, improvements in employee orientation, and changes in employee evaluations.

### Recruitment and Hiring

The recruitment process is governed by Administrative Procedure 822, *Employee Recruitment and Appointment*, and initiated by the supervising hiring manager. In November 2004, the hiring process moved to an online employment site operated by PeopleAdmin. The hiring manager completes the electronic Recruitment Authorization Form, and the form electronically moves through the approval process from hiring manager, to supervising vice president, budget manager, and the Human Resources Director. Upon approval, the Human Resources recruitment staff post an open position announcement on the online employment site and advertise in newspapers and periodicals.

By implementing the use of online technology in Human Resources, the College has automated the application process and the initial review and selection of applicants for search committees. The online application process is used for all new full-time and part-time positions. The process for full-time positions begins when applicants apply online and answer a series of screening questions designed by the hiring manager to narrow the pool of candidates to those meeting the minimum qualifications. A search committee then reviews the pre-qualified pool of applicants online and moves through the traditional search process of telephone interview, in-person campus interview, and subsequent hiring recommendations. Human Resources has detailed hiring procedure guidelines and screening matrices on the College's Intranet and on the online job site for applicants.

Several problems have arisen in the first year of the online application and screening process for full-time employees:

- The process is sensitive to the way screening questions are worded, and applicants can inadvertently disqualify themselves if they misinterpret minimum qualifications.
- For many positions, the applicant must fill out an extensive application that duplicates much of the information in a vita. For faculty and administrative positions, this creates a cumbersome and redundant process for the applicant.
- The new process for tracking transcripts as a part of the application complicates the process.



Human Resources has been working with search committees and hiring managers to improve the process by refining job descriptions and improving the initial screening process. To ensure a large pool of qualified candidates, the College needs to continue to monitor the initial screening process.

The online hiring process was implemented for adjunct faculty in Fall 2005. Adapting the software to fit the current application review process and standardizing the adjunct hiring process across divisions has been challenging. As a result, a joint committee (faculty and administrators) has been meeting (2006) to work through the issues, and a satisfaction survey will be distributed after one year to assess the process. **Recommendation 2.7: Human Resources should continue working together with the Office of the Vice President of Academic Affairs and Enrollment Management to assess and improve the online recruitment and hiring process based on feedback from applicants, hiring managers, and search committees.**

An improvement in the hiring process since the last self-study is that all search committees complete standardized screening matrices for each candidate interviewed. In addition, the interview process has been improved by developing an interview scheduling form to improve communication between the search committee, Human Resources, and the candidates. The form includes information about presentations that candidates may be required to make, including time, topics, equipment needed, and other pertinent requirements.

Despite these improvements, the search process for new faculty and administrative positions is still hindered by the new-position approval schedule. Due to the budget approval cycle, new positions at the College are often not approved until the spring semester when other institutions are already engaged in the interview process with prospective candidates. Consequently, the College may be missing out on qualified candidates who are hired by other institutions first. A related problem arises when a search committee compresses the interview timeline in an effort to move the process more quickly, and some candidates may not be able to accommodate the demands of the schedule. **Recommendation 2.8: The College should continue to accelerate the initial approval process of new and replacement full-time positions (pending budget approval) so that search committees have adequate time to effectively execute the search and selection process.**

## **Orientation and the Integration of New Members into the Community**

The College integrates new members into the College community via orientation, handbooks and other printed materials, and a mentoring program for faculty. Classified and administrative staff attend a one-day new employee orientation, where primary topics include College organization and mission statement, customer service standards, performance appraisals, salary and retirement plans, fringe benefits, sexual harassment and diversity training, and the use of College facilities. Faculty orientation is a two-day session held at the beginning of the Fall and Spring Semesters and is coordinated by the Chair of the Professional Growth and Development Committee. Faculty orientation covers the same topics as those for other new employees plus topics of particular interest to faculty such as developing a syllabus and relevant administrative procedures. Some faculty orientations are conducted at the campus where the new faculty member will be teaching. In addition to the orientation sessions, each new employee receives a

faculty or administrative/classified handbook, a supervisor's checklist, and an explanation of benefits, with a review of health insurance and retirement options.

The effectiveness of the orientation process is only assessed informally. New employees participating in the orientation are asked to evaluate the Human Resources portion of the orientation while the Professional Growth and Development Committee conducts an informal assessment of the effectiveness of their sessions by soliciting e-mail feedback and distributing a printed evaluation form at the end of the academic year. The results are mainly used as a general guidance for planning future sessions.

New adjunct faculty are usually oriented by the academic deans or coordinators in Harrisburg or by the academic deans on the regional campuses. Such orientation is conducted personally in one-on-one meetings with each new faculty member hired. Typically such orientation covers hiring and payroll paperwork, e-mail accounts, parking permit and faculty ID, important College policies and procedures, syllabi development and syllabi checklist, the Adjunct Faculty Handbook, mentoring, textbooks, and pertinent campus resources (e.g., copying, secretarial support services, and office assignment). Additionally, each campus has an Adjunct Faculty In-service program prior to each semester. Breakout sessions are part of the program, and topics for these are generated by periodic surveys, suggestions from Faculty Council, or extensions of other professional development opportunities that faculty have attended. Campuses and some divisions have also developed handbooks to supplement the Adjunct Faculty Handbook with division- or campus-specific information.

New full-time faculty have monthly "HACC 101" sessions and a formal mentoring program. The HACC 101 program is currently overseen by the chair of the Professional Growth and Development Committee. "HACC 101" features monthly informational meetings for new faculty and addresses a range of subjects, including the faculty evaluation process, classroom management techniques, student evaluations, academic advising, and College service opportunities. The mentoring program involves pairing a new faculty member with a more experienced faculty member. Based on feedback from mentors and mentees, the mentoring process needs some improvements. Assignments are not always made in time for the new faculty orientation program, and mentors are not always given materials in advance of the first meeting, leaving new mentors unprepared. In addition, mentoring for adjunct faculty tends to be more sporadic than the full-time program, depending on the division and campus. **Recommendation 2.9: The College should improve the mentoring program by ensuring that initial assignments of mentors are made before the semester begins, and by formally assessing the effectiveness of the mentoring program for full-time and adjunct faculty.**

### **Job Description Assessment**

Since Fall 2005, the College has engaged last year in a comprehensive assessment of job descriptions for professional, classified, and administrative staff. Previously, individual positions had been reviewed and upgraded based on job duty changes. However, this resulted in the current condition of more than 400 job descriptions throughout the College, virtually one for every full-time employee. With the aid of a Special Initiatives Grant from the HACC Foundation, the College has hired a consultant to review the entire classification and compensation structure. Recommendations should be available in 2007.

**Recommendation 2.10: Human Resources needs to follow through on plans to assess and update job descriptions College-wide.**

### **Halogen Appraisal Process**

The College moved from across-the-board compensation increases for professional, administrative, and classified staff to a pay-for-performance system during the 2002-2003 academic year. To support this initiative, the College purchased a web-based performance appraisal system called E-Appraisal provided by Halogen Software. Human Resources annually develops pay-for-performance recommendations. The appraisal process begins each year with a self-appraisal and ends when all parties discuss and sign off on the annual evaluation. The appraisal process applies ratings of “needs improvement,” “meets expectations,” and “consistently exceeds expectations” in various areas of competency relating to the position. Scores are totaled and individuals with the highest scores qualify for merit pay; most people fall in the range for the regular salary increase, and those below par are given a remediation plan. The process concludes when the supervising administrator meets with the employee to discuss the final appraisal and the goals and objectives for the coming year.

This process has succeeded in ensuring that all administrative and classified employees are evaluated and individual goals are connected to the Strategic Plan. While Human Resources has used feedback from users to improve the forms, there are still several problems with the Halogen appraisal process. The most conspicuous problem is that the entire process is sensitive to the individual interpretation of the reviewer. One supervising manager may interpret “meets expectations” very differently from another manager who evaluates the same level of performance as “exceeds expectations.” A second concern is that evaluation criteria do not match job descriptions. Generic criteria were applied to all jobs, resulting in assessment criteria that may not match important job responsibilities. After the compensation and classification project is finished, job-specific duties will be re-evaluated. In addition, the sheer number of rating criteria occurring in the self-appraisal and then in the supervisor’s appraisal make the process time-consuming for all involved. Questions have also been raised about the effectiveness of this system for implementing merit pay raises in light of inconsistencies in its application. Results of a survey conducted in 2003 by the Office of Institutional Research showed that only 26.4 percent of respondents said merit pay could be fairly administered by the College. **Recommendation 2.11: The College should create a working group to improve the appraisal process and formally assess the results of this process to date.**

### **Faculty Evaluation**

Full-time faculty are evaluated annually by their academic dean (with input from the campus dean for those faculty working at Lebanon, Lancaster, and Gettysburg) in three areas: primary responsibility (teaching, library service, and counseling), College service, and professional development. Administrative procedures for evaluating faculty (AP 872, *Evaluation of Tenure-Track Faculty*, AP 877, *Evaluation of Non-Tenured Faculty*, and AP 873, *Annual Tenured Faculty Performance Review*) have been revised in the last several years in order to ensure consistent evaluation processes for faculty in all divisions and in all locations.

In the recent revision to the procedures, appendices have been added to include a standard self-assessment form, to standardize input from regional campus deans to division deans, and to

include a menu of activities that are acceptable for professional growth and College service. This has aided the consistency from division to division and campus to campus. The consensus among faculty and administrators is that the system, as currently structured, seems to ensure that the goals of the College are being effectively met by the faculty both inside and outside of the classroom for tenure-track faculty. The evaluation process for tenured faculty is currently under review to determine whether the basis for the annual evaluation is sufficient since it relies only on student evaluations and the faculty member's own self-assessment report. **Recommendation 2.12: College procedures need to be revised to provide a means for evaluating tenured faculty involving multiple sources of representative information.**

Until recently, the evaluation of adjunct faculty has been inconsistent. New adjunct faculty have had their classes observed in Lebanon and Gettysburg, but this was not happening routinely elsewhere, in part driven by the availability of coordinators. In Spring 2006, procedures for the evaluation of adjunct faculty were codified into AP 878, *Evaluation of Adjunct Faculty*. AP 878 specifies that new adjunct faculty will be evaluated like their full-time counterparts by the academic dean or designee (campus dean or coordinator) at the end of the first year (or other times as designated in the procedure) using a syllabus review, a classroom observation report (or other formal observation for non-teaching faculty), review of student evaluations, and an optional self-report. The effectiveness of the new AP on adjunct faculty evaluation will need to be assessed as its implementation matures.

## **Discipline and Grievance Procedures**

Human Resources monitors the disciplinary and grievance procedures to ensure impartiality and investigates issues as they occur. Procedures for administrators, staff, and adjunct faculty (codified in AP 888, *Discipline Procedures For Regular Full Time and Part Time Administrative and Classified Employees and Adjunct Faculty*) specify progressive levels of discipline for employees who violate employment obligations or College policy or procedure. Disciplinary action begins with informal counseling and progresses to verbal warning, written warning, final written warning and/or suspension, and ultimately dismissal. Procedures for full-time faculty (in AP 874, *Performance Remediation—Tenured Faculty* and AP 886, *Reprimand, Suspension, and Dismissal for Full Time Faculty*) follow a similar process. While most problems can be resolved at the informal counseling level, if a problem progresses to the higher levels a performance improvement plan notice is completed by the supervisor. This notice is forwarded to Human Resources to be placed in the employee's personnel file. In administering applicable policies, the challenge for Human Resources is to process the input received from all sides and arrive at a recommendation that meets legal as well as policy requirements.

While disciplinary procedures have been used only occasionally, the College's grievance procedures have been used regularly by faculty, staff, and administrators. The procedure (detailed in AP 887, *Grievance Procedures for Faculty and Staff*) progresses from informal to formal stages, with most problems resolved at the informal level. When grievances progress to a formal hearing by a committee, the committee investigates the charges and provides findings and recommendations to resolve the issue. Assessing the effectiveness of discipline and grievance procedures is difficult due to the confidentiality required in personnel situations. Two possible avenues of gathering information about the application of these procedures are assembling non-confidential data from Ombudspersons and assembling non-confidential information about both

the convening of the grievance committee and the Faculty Personnel Policies Hearing Committee.

Policies are communicated to the various College constituencies as follows:

- Administrative Procedures are coordinated by the Executive Assistant to the President.
- Changes to Administrative Procedures are communicated through e-mail notification by the President's Office.
- Official Administrative Procedures are posted on the Intranet, which is available to all employees.
- Administrative Procedures are also published in the Faculty and Classified Employee handbooks, which are distributed to new employees upon hire.

No data are available to indicate whether or not new employees are made aware of discipline and grievance by reading the handbooks. While the Supervisor's Orientation Checklist includes a discussion of "corrective discipline and appeals process," there is no evidence that all supervisors are covering all topics on the checklist.

## **Student Workers**

Student worker recruitment, hiring, and dismissal is managed by Career Services and regulated by AP 512, *Student Employment*. All College student workers are required to participate in a one-time mandatory student worker training. The purpose of the training is to provide students with basic work skills, information about the College, and a clear explanation of expectations for student workers on campus. Student feedback about the training, based on a survey given to all participants, has been very positive. Student workers are not evaluated formally because of the short-term nature of their employment.

## **Employee Training Conducted by Human Resources and Employee Recognition**

The Human Resources Office offers training on a wide range of topics and in a variety of formats throughout the year. Training needs assessments have been conducted by the Human Resources Office several times in the last few years. Some of the training opportunities offered to faculty and staff include:

- Seven Habits of Highly Effective People,
- Basic Supervisory Skills,
- Team Building,
- Dealing with Difficult People, and
- An American Management Associate (AMA) Certificate Program.

In addition there have been Human Resource Briefings on various College policies and procedures including hiring guidelines, employee aid versus tuition aid, discipline and grievance handling, performance appraisals, and budgeting.

Despite assessments and offerings that correlate to what people said they wanted, attendance at these training sessions have been very low. A number of offerings have been cancelled due to lack of enrollment. The movement to offer ACT online training and development programs may help address previous attendance issues. Topics offered in ACT training include business writing essentials, building better work relationships, managing a customer service-oriented culture,

hostility and aggression in the workplace, making teams work, and project management basics for business professionals. In addition, each year training opportunities are listed in brochures distributed to all employees. The effectiveness of these training sessions will need to be assessed at the end of each year.

In addition to offering orientation and training for all College employees, Human Resources also initiated the **CORE Awards** program during Summer 2006. The CORE Awards Program is a way for faculty, staff, students, and visitors to recognize and say thank you for someone at the College who provided first class customer service or went out of his or her way to help with a question, assist with a project, or solve a problem. The CORE Awards Program consists of three recognition levels: 1) **Applause**: an email or hard copy thank-you card for individuals or teams who meet high standards of performance within the normal scope of job responsibilities; 2) **Standing Ovation**: a gift valued at \$50 to recognize performance that enhances the College; and 3) **The President's Award** recognizes achievements that contribute significantly to the College; classified, administrative, and support staff, nominated from the College community, are selected by President's cabinet and awarded \$500 and College-wide recognition at convocation annually.

## Physical Campus

The College is a multi-campus institution that has experienced tremendous growth in physical resources. At the time of the 1996 Self-Study Report, the College offered courses at the Harrisburg, Lebanon and Lancaster Campuses (Gettysburg was not designated as a campus). Since then, Gettysburg became a campus, Lancaster constructed a leased-to-own facility with academic and maintenance buildings, Harrisburg added two new buildings, and sites were established at York, Penn Center in uptown Harrisburg, and the Community Center for Technology and the Arts (CCTA) in midtown Harrisburg. Lebanon facilities have remained relatively unchanged since the previous Self-Study.

The Facilities Management Department is responsible for College's physical campuses and supports the mission and priorities of the College by ensuring facilities and grounds are maintained to a high standard of excellence. An assessment of Facilities Management Department's performance at all campuses conducted in 2003 identified a clear need for a College-Wide Master Plan to address growth and increasing demands at the regional campuses. This plan was developed by a consultant overseen by a College steering committee. The committee Consequently, the Facilities Management Department became responsible for implementing one of the projects identified in the current Strategic Plan, Institutional Priority 4f: "Implement the College-wide Master Plan as per priorities established by the Board of Trustees."

A ten-year College-Wide Master Plan was developed by a consultant overseen by a College steering committee which guided the scope of the College's strategic initiatives to evaluate College facilities. The committee also conducted interviews with administrators, faculty and staff to document existing problems and identify areas for future growth. In October 2005, a combined committee composed of the HACC Foundation Board, the Board of Trustees, the President's Cabinet, and the Master Plan Steering Committee ranked projects to be implemented over the ten-year time frame of the Master Plan.

The Master Plan establishes a road map for the renewal of existing facilities and plans for phased growth of the College. Campus improvements are to be based on enrollment triggers, so yearly enrollment figures were projected for each campus up to 2015. **Recommendation 2.14: The College should continue to prioritize and implement recommendations from the Master Plan, making actual enrollment growth triggers for physical campus improvements at all campus locations.**

The buildings on each campus house classrooms and faculty/staff offices. Allocation of classroom and office space is the responsibility of the academic division or campus administration. Generally, discipline coordinators are responsible for scheduling their classes, finding available space, and coordinating access to that space with other discipline coordinators and administrative staff. Anecdotal evidence suggests this process is generally working; however, the recent study found evidence of a disconnect between classroom size and need at several campuses, as noted in the sections below discussing each campus or site. **Recommendation 2.15: At each campus or site, the College is advised to explore adjusting classroom size and class scheduling to achieve a better fit between classroom capacity and class size.**

## **Harrisburg Campus**

The Harrisburg Campus facilities, which date to the 1960s and 70s, comprise academic buildings containing offices and classrooms, a bookstore, library, gymnasium, College Service Center, and an arboretum which is valued as an educational and aesthetic resource. Consultant studies and student satisfaction surveys indicate the Harrisburg campus is well laid-out and maintained. Students are generally satisfied with the lighting, security, and grounds. The buildings have been kept in good repair; however, aging surfaces stymie custodial maintenance efforts and building components and systems are at or beyond their design service lives. College personnel and students generally give positive reports of custodial efforts to clean the buildings, yet there are anecdotal, negative perceptions of building cleanliness. Current technology and equipment needs have increased energy demands, HVAC system loads, and the space required for each student's work area. Balancing the academic and enrollment pressures on the Harrisburg Campus infrastructure with the resources and accessibility needed for updates and renovations is Facilities Management Department's major challenge with the Harrisburg campus. Consultant recommendations in this area are addressed as one of the focal points of the Master Plan.

The Facilities Master Plan includes a building-by-building summary of maintenance and repair issues. The buildings need exterior masonry cleaning and repair as well as mechanical and electrical upgrades, especially the older buildings. For example, it is not uncommon to see power strips in offices daisy-chained together to support the needs of faculty and staff computers and peripherals. Of the eleven buildings on the Harrisburg Campus, the Hall Technology Center, North Hall, Mumma Hall, and the C. Ted Lick Wildwood Conference Center are the only buildings that do not need all electrical wiring and wiring devices replaced throughout the entire building. Some upgrades have been executed; for example, plumbing fixtures throughout the campus were upgraded to water-saving fixtures in 2005.

The Master Plan states that the Harrisburg Campus operates a "lean and efficient campus" with options for expansion as enrollments increase. Buildings identified as needing additional space

were the Evans Physical Education Center, the McCormick Library, and the Cooper Student Center. The Master Plan also describes plans for a new technology/classroom building, College Service Center Addition, Safety Center Training Facility, new athletic fields, and a north lawn area.

The analysis of the McCormick Library shows that the building is significantly undersized to accommodate current needs. As the College has grown in student enrollments and campus additions, the central library services space allocation has remained the same. The building has inadequate electrical infrastructure to support student computers and roof inadequacies could potentially impact library collections. The library building has no facility for the College Archives; archival materials should be housed in a climate- and access-controlled environment (as noted in Chapter 1). The classroom in the library is undersized for the average class size, indicating a need for expansion of the classroom. Additional group study rooms are needed to accommodate the student population, as one group study room constructed in 2005 is occupied by students and staff the majority of the day.

Laboratory space condition and adequacy depends on the age of the buildings in which the labs are housed. New state-of-the-art labs for the allied health, nursing, and dental programs have been constructed in the Select Medical Health Education Pavilion and Penn Center facilities. A new laboratory for GeoSpatial Technology has been completed at Penn Center as well; other computer laboratory space is merely adequate. Other non-science laboratory and studio space is considered adequate by the College Facilities Management Department. Except for the physical science lab renovated in 2006, the science laboratories in Blocker Hall are undersized compared to the current standard of 50 square feet per student for science laboratory space. Aging infrastructure has also been impacting science laboratory facilities; however, they are gradually being updated (for example, the fume hoods in the chemistry labs were replaced in 2006 because of safety concerns). So far these issues do not appear to be affecting the educational offerings as survey results indicate students are generally neutral to satisfied (fewer than 5 percent dissatisfied) with their laboratory experience at the Harrisburg campus. The Master Plan indicated that laboratory space was adequate; however, the scope of the plan did not include a detailed evaluation of laboratory student loads, current science laboratory standards, and adequacy of ventilation and safety equipment. **Recommendation 2.16: The College should continue to evaluate laboratory space, particularly in the science area, and determine priorities for laboratory renovations.**

From a vehicular access standpoint, the Harrisburg campus is located in a high-traffic area that is bounded by a limited-access highway, logistics facilities along Industrial Road to the west of the campus, the State Farm Show Complex, and a large office building. An assessment in 2003 by a law-enforcement consultant and student satisfaction surveys indicate serious traffic flow problems in and out of the campus, as well as on the campus. Parking capacity at the Harrisburg Campus is reported by the Master Plan to be adequate during peak times; however, parking lot condition ranges from good to poor. The east and west lots are reported to be in need of the most repair due to flooding, snow plow damage, and general wear and tear. The Master Plan also suggests regular conflicts between vehicles and pedestrians at the east side lots, raising concern about pedestrian safety. The facilities staff also conducted a survey of the drainage pipes underneath the west lots. Several were crushed and in need of replacement.



**Recommendation 2.17: The Harrisburg Campus should implement plans to improve traffic flow, pedestrian safety, and parking facilities as outlined in the Master Plan.**

### **Lancaster Campus**

The Lancaster Campus is a leased facility comprising two academic buildings and a maintenance/service building constructed in the past five years. As noted in the Master Plan, classroom space use in 2004 was below recommended standards. There are 46 general purpose classrooms available at the Lancaster Campus. In 2005, 36 classrooms were used an average of 49 percent of the scheduled time. Classroom seat occupancy rates in the fall of 2004 were low overall and tended to depend on which courses were being taught in the room. This suggests inefficient use of space or a lack of “fit” between class size and room size. On average, classrooms are used 20 of the 40 defined hours which is well below the suggested goal of 27 out of the 40 defined hours. According to Lancaster science faculty, current laboratory space is adequate for current student enrollments

Campus security seems adequate, based on student surveys and recent assessments. Campus security officers are on duty Monday through Saturday and any other time there are planned classes or activities on Sunday. Closed circuit television cameras are mounted on the outside of the buildings and call boxes are located throughout the campus parking lots. Students surveyed by the master planning team reported a lack of lighting in the parking areas and pedestrian walkways. With approximately 1,300 parking spaces at the campus, the Master Plan indicates that parking is not a problem on the campus.

### **Lebanon Campus**

The Lebanon Campus is housed in a single three-story building that is owned by the College. The Campus is surrounded by city streets, a public parking lot and a vacant building which does not allow for any growth of the physical campus. The building was reported to be in excellent condition according to the Master Plan.

The Master Plan recommends the reorganization of existing space as opposed to any additional construction. This includes reconfiguring the multi-purpose room and adding second floor space above the multi-purpose room that includes faculty offices and student activity space. Recommendations for the third floor include the expansion of the library space into current faculty office space. Classroom reconstruction is also recommended to make classroom space a better fit with class size. Rooms that are too large would be converted into smaller spaces to accommodate typical class size and increase the number of available classrooms. The resizing would also have the added benefit of reducing scheduling burdens.

Security issues were noted in the Master Plan document for the Lebanon Campus. Unauthorized individuals have been removed from the building on several occasions, and small fires have been set in the building. At the present time, there are two wall mounted security cameras on the exterior of the building but no interior cameras, call boxes or intrusion detection devices. Students are generally satisfied with security at the Lebanon campus, with 37 percent of students expressing positive reviews in student satisfaction surveys and only 5 percent dissatisfied.

**Recommendation 2.18: Interior security should be improved at the Lebanon Campus.**

Parking at the campus has been raised as a very important issue by students at the Lebanon Campus. The only College-owned parking is reserved for staff and faculty. Students use two hour public parking in a lot just behind the building or metered parking on Cumberland Street. Several other parking options are located within blocks of the campus, some of which are free and others metered. On student satisfaction surveys, approximately 50 percent of the Lebanon students expressed negative or neutral reviews of parking at the campus and 37 percent were dissatisfied. The Master Plan indicates students perceive there is a parking problem because not all parking is adjacent to the building. Unfortunately, because of its urban setting there is no simple solution evident for parking facilities at the Lebanon Campus.

## **Gettysburg Campus**

The Gettysburg Campus is situated in a leased facility in a single shopping center building, which presents several notable problems with space usage and campus access. Because the facility is leased, the College has limited options for improvements to the property. Classrooms at the Gettysburg Campus are reported to have a high occupancy rate. This gives the campus less flexibility in using classroom space. The figures referenced in the Master Plan are from Fall 2004 and indicate the need for 14 classrooms sized appropriately for student loads.

Access to the campus on Old Harrisburg Road is via an uncontrolled entrance intersection, which leads to traffic congestion during peak periods. The presence of other businesses in the shopping center, and the cost of installing traffic signals at the intersection, severely limits what can be done to change the traffic pattern at the Gettysburg Campus. Parking at the campus is limited, and each tenant of the shopping center has a designated number and location of parking spaces. There is no clear solution to the parking congestion during peak periods at the present site, and maintenance projects are under the purview of the shopping center property management company. Student satisfaction survey results do not suggest the limited parking is posing a significant problem, although approximately 23 percent of students surveyed were dissatisfied with the parking.

Security is provided at the campus during weekday operating hours and on Saturday when there are classes, special events, or the library is open. Campus personnel report the Campus Facility Manager and Lead Security Officer are available by cell phone around the clock. Emergency call boxes have been installed in the corridors of the building and duress buttons have been installed in the faculty suite, campus dean's suite, nursing lobby, library, and bookstore. Closed circuit television cameras have been installed to monitor the three parking areas. Outdoor call boxes have not been installed because of liability concerns with the shared space and the limited availability of security coverage.

## **York Center**

The York Center opened in Fall 2005 at its permanent, albeit leased, location on Pennsylvania Avenue. Prior to the opening of the York Center, classes were offered in off-site locations in the York area as an extension of the Lancaster Campus. The new building offers ample parking for staff and students. The facility includes allied health and science labs, computer labs, a library/learning center, bookstore, and 10 general purpose classrooms. Current enrollment projections suggest continued growth for the York Center over the next five years, and the facility plan will be examined to address that growth.

## Facilities Management Assessment

The 2003 assessment indicated leadership in the Facilities Management Department is focused on “customer satisfaction” and is performing its mission to support “the mission and priorities of the Harrisburg Area Community College by ensuring that facilities and grounds are maintained to a high standard of excellence.” Recent improvements include:

- 1.) Establishing performance benchmarks,
- 2.) Decentralizing decision making so regional campus Facilities Management Department personnel have more control over their local environment, and
- 3.) Developing an emergency response plan with instructions and checklists for any response situation.

In addition to the 2003 assessment, frequent internal assessments have created an environment of continuous improvement. At each campus, Facilities Management Department delivers surveys requesting feedback regarding maintenance, custodial, special event set-ups, and grounds care. The most recent survey in October 2005, with 150 respondents from all four campuses, revealed that the Facilities Management Department is performing well in most areas; overall customer satisfaction was 3.1 on a 4-point scale. Custodial and maintenance services often both received high marks because of an overall positive attitude and willingness prevalent among the employees in those areas. The custodial staff earned good marks for their consistent trash removal efforts. The maintenance staff earned high marks in the areas of response time, special event set-ups, lighting, and snow removal. Areas needing custodial improvement were vacuuming and stairwell cleanliness.

Energy and environmental stewardship has also been incorporated into the Facilities Management Department’s culture, resulting in operational cost savings to the College. Energy consumption, environmental impact, safety issues, operating costs, facility and equipment maintenance are incorporated with all proposed projects. Utility costs are further reduced by the use of energy efficient lighting and a building management system to efficiently control heating and cooling. A ten-year “Guaranteed Performance Energy Program” joint venture with Johnson Controls was also contracted in 2005. Fourteen projects have been identified and are being implemented. Examples of projects underway include installation of solar panels, vibration analysis of critical heating, ventilating, and air conditioning equipment, water conservation, building insulation, and facility condition efficiency monitoring. Environmental responsibility is also demonstrated through campus recycling of paper, cardboard, aluminum cans, and plastic bottles.

Overall, the Facilities Management Department is functioning well at carrying out its mission; however, specific recommendations from the 2003 assessment warrant noting here:

- Use strategic planning and capital needs assessment as a framework for how Facilities Management Department responds to current maintenance needs and future growth of the College and maintain a dedicated staff position for planning and projects.
- Continue to use tangible measures and key performance indicators of organizational success.
- Assure Facilities Management Department personnel conform to College policies and procedures at all campuses.

- Continue to assess and determine the best source (i.e., in-house versus outsourced) of maintenance service for regional campuses and decentralize the campus' reliance on specialized services from Harrisburg.
- Given the occupancy of leased facilities, Facilities Management Department administrators need to continue to maintain current knowledge of real estate and leases.
- Improve Facilities Management Department management and staff skills through training.
- Assign someone in an Environment, Health, and Safety position to assure compliance with regulatory requirements and provide for safety training.
- Provide a process for students to submit work order requests.

**Recommendation 2.19: The College should continue to implement the recommendations of the 2003 facilities assessment.**

### **Safety and Security Management Assessment**

The Safety and Security Department provides security and emergency medical services at the five primary College locations. Security officers work in three eight-hour deployments for vehicle, foot and bicycle patrol. Officers are clearly identifiable by their navy blue uniform with insignia. Security equipment and processes specific to each campus has already been discussed. Student satisfaction surveys demonstrate the Safety and Security Department is performing well. The majority of the responses were in the satisfied and very satisfied category for the regional campuses. Responses for the Harrisburg campus were somewhat lower, though only 10 percent of respondents were dissatisfied with the availability of security.

As reported previously, Safety and Security was also assessed in 2003 by International Association of Campus Law Enforcement Administrators (IACLEA) via their Loaned Executive Management Assistance Program (LEMAP). The comprehensive scope of the LEMAP assessment encompassed relationships between Safety and Security and the College community, Safety and Security administration and management, Safety and Security relations with other agencies, staffing and training, budgeting, operations and enforcement, facilities and equipment, evidence retention and recordkeeping, and compliance with federal regulations. The assessment was conducted over a period of two days by reviewing policies and procedures provided by the College and by conducting interviews with administration, the College Safety and Security Committee, faculty, staff, and students. Each of the four campuses in operation at the time of the assessment was represented in the interviews. The Director of Safety and Security believes the LEMAP assessment identified some important indicators the College needs to pursue, but the short timeframe of LEMAP's assessment may have compromised its representativeness.

According to the Director of Safety and Security, many of the findings of the LEMAP report are being resolved. The current status of the issues follows:

- Additional staff have been hired.
- A written policy has been developed, and the security manual is being revised to include a standard operating procedure for citizen complaints and internal disciplinary matters.
- Security supervisors are evaluating their subordinates.
- A computerized records system has been implemented on the College internal network and by the 2006-2007 academic year an online system (Informant Technologies) will be

implemented. This online system will facilitate communications with other law enforcement agencies.

- A Crime Prevention Officer has been designated. This officer is currently updating the Safety and Security Department web page to an interactive format that will facilitate crime prevention communications with the College community. Plans are in place to assign a Senior Officer to address crime prevention and community relations.
- Jeanne Clery Act Compliance was achieved with the 2005 report, which is available on the Safety and Security Department web site.

While a number of improvements have been implemented, representatives of the College's Safety and Security Committee expressed two concerns. First, is communication: the LEMAP report was completed for over a year before it was released to the committee for discussion. Communication problems between Safety and Security and the College community still persist, as problems with evacuation of the Harrisburg Campus in recent bomb threats demonstrate. Second, the number and complexity of the recommendations (116 recommendations) may also be impacting implementation. **Recommendation 2.20: The College should continue to follow up on recommendations to improve communications between Safety and Security and the College community.**

### **Bookstore Assessment**

The College maintains a moderate-sized bookstore at the Harrisburg Campus and smaller retail sites at the regional campuses. In July 2005, Duvall Group Consulting, Inc., was retained to conduct an operational and financial review of the College bookstore as it relates to the overall college bookstore industry. The consultant reported that the bookstore operation exceeds industry norms in both service and financial performance. The consultant noted an aberration in the inventory process as it relates to fiscal year end financial analysis; however, only monitoring of the situation was recommended. It was also noted that the Harrisburg campus bookstore is somewhat undersized compared to industry standards but that the retail space was being used efficiently.

## **Technology Services**

Processes for delivering and assessing Information and Instructional Technology Services have improved dramatically since the last Self-Study. Beginning in 2001, the College implemented long-range instructional technology planning with the Educational Technology Plan. This plan provides directions for replacement and expansion of the College's educational technology resources linked directly to the College's Strategic Plan. Since 2001, an annual instructional technology needs survey and a training needs survey have been conducted for all campuses. The survey began as a Harrisburg Campus assessment of technology needs, but it has grown to include the regional campuses in the last few years. The survey results serve as the basis for revising the Educational Technology Plan to meet the changing needs of faculty and staff. Faculty have reported satisfaction with technology upgrades on campus resulting from execution of the Educational Technology Plan, as the results of the 2005 SMART Technology Survey demonstrate.

In addition to the survey data, real time monitoring of equipment usage is used for technology planning. The Instructional Technology Center (IT Center) tracks equipment usage, including

what kind of equipment has been requested, for which rooms, by whom, and how often. These records, along with survey results, are weighed with the input, from the division deans to revise the Educational Technology Plan and to identify and rank technology needs. Priorities are developed and linked to the College's Strategic Plan before funds are requested. This process seems to be effective because each constituency has input and feedback to date from faculty and staff has been positive. In the past three years, all the requests in the Educational Technology Plan have been funded, largely because each item is tied to a specific Institutional Priority.

Another aspect of the College's support of technology for its employees is the College's policy to replace all computers on a rolling basis every three years to stay current with the latest technology. In addition, the College participates in an agreement with Microsoft to provide faculty and staff as well as students with Microsoft software packages for their personal and family use at a reduced cost. The success of this agreement is manifested in number of students, faculty, and staff who have participated in the program (97 students and 512 faculty/staff since its inception).

Some off-campus sites do not have sufficient audio-visual or projection equipment, presenting problems to instructors. Often the equipment they can check out from the IT Center is too cumbersome for them to carry. Sometimes no appropriate equipment is available to them at times when they need it. The formation of the Technology Advisory Committees (described below) should address these and other technology issues College-wide.

## **Technology Support**

Technology support services were assessed in 2004 via feedback gathered from the College community by an external consultant. The assessment also sought to understand possible gaps in service and to recommend changes necessary to improve Information Technology. Notable findings of the consultant included:

- Unreliable network, applications, and helpdesk services;
- Interruptions to networked resources;
- Limited and unreliable E-mail access;
- Downtime and slowdown periods in the network and Banner administrative applications were accepted as "normal";
- Faculty were quite pleased with the services received from the Distance Learning and Media Services operation (Instructional Technology);
- Personnel from outside the planning committees did not feel they had enough input for technology planning at the College.

The consultant acknowledged the College's decision to have two separate technology support services organizations, one for delivery of academic technology services (Virtual Campus and Instructional Technology) and the other for non-instructional technology services (Information Technology Services). Specific recommendations were made for the scope and functional responsibilities of each group. Virtual Campus and Instructional Technology would be responsible for instructional computing, distance learning and WebCT support, media services, academic technology master planning, classroom master planning, and all training (except Banner training). They do so now via the Learning Technology Advisory Committee. Information Technology Services would be responsible for Banner implementation and maintenance, network administration, desktop computer support, and help center support. They

do so via the Enterprise Technology Advisory Committee. Virtual Campus and Instructional Technology and Information Technology Services have been implementing Strata's recommendations over the past year. For example, Information Technology Services uses several monitoring devices and programs to test the network, monitor network performance, and support expansion of the network and internet bandwidth. Virtual Campus and Instructional Technology and Information Technology Services also worked together to change student identification numbers from their social security numbers to a generic College identification number and consolidate user identification naming conventions for HACCWeb, WebCT, Novell networking, and the library computer system. This standardization of such accounts should make it easier for identification numbers to be integrated into a portal product. **Recommendation 2.21: The College should monitor and reassess the performance of Virtual Campus and Instructional Technology and Information Technology Services after projects have been completed and sufficient time has passed to gather reliable performance data.**

### **Technology Advisory Committees**

In late 2004, two committees with College-wide representation were formed to help improve communications for technology requests. The Enterprise Technologies Advisory Committee and the Learning Technologies Advisory Committee help organize administrative and instructional technology needs by means of individual project teams. It is expected the formation of the Learning Technologies Advisory Committee and the Enterprise Technologies Advisory Committee will promote development of procedures to provide equivalent levels of technology at all College sites.

The Enterprise Technologies Advisory Committee consolidates all non-instructional technology initiatives into a comprehensive Technology Master Plan and is supported by project and advisory teams grouped by scope. Current project teams include Banner, Network Infrastructure, Telecommunications, and Web Advisory Teams. These project teams serve as a resource for the Enterprise Technologies Advisory Committee on topics related to their area of expertise. They report their findings and recommendations back to Enterprise Technologies Advisory Committee for consideration and incorporation into the annual planning activities. As other new ideas are brought to the Enterprise Technologies Advisory Committee or any of the teams, the more notable ideas may require research and additional work. The Enterprise Technologies Advisory Committee creates an ad-hoc work team to conduct that research and report back with findings and recommendations. Membership on the ad-hoc work teams, like that of the currently established project teams, includes those with a stake in the project.

Based on initiatives in the College's Technology Master Plan, the Learning Technologies Advisory Committee develops and maintains instructional technology and facility plans for the College. Their areas of work include:

- Instructional Technology Integration (e.g., WebCT, Video)
- Instructional Technology Training
- Instructional Technology Lab Upgrades, Consolidations
- Instructional Technology Hardware and Software Replacement
- Classroom Upgrades
- SMART Classroom Standards
- Interactive Video Communications (Classrooms, Campuses, etc.)
- Lifecycle Funding
- New Instructional Technology Research and Development
- Online Services
- Library Services

The Learning Technologies Advisory Committee members include individuals from Instructional Technology, faculty, representatives from regional campuses, and a liaison with the Enterprise Technologies Advisory Committee.

## **Student Computer Support**

Computers are used throughout the College to support student learning. Equipment for students with special needs is purchased each year. In addition, the College has a PC Loan program for economically disadvantaged students who are selected by a review committee of faculty and staff. These students receive a PC, printer, and modem. The College also provides specific software at no cost to students enrolled in computer courses for their home use.

The College has student computer labs across all campuses as well as at York, Penn Center, and Community Center for Technology and the Arts. These labs have improved with the implementation of a technology fee to pay for upgrades. Surveys of student satisfaction with computer labs reveal that more than 50 percent of the students at the Harrisburg Campus were satisfied with computer availability and computer lab hours. Student survey responses for the Lancaster, Lebanon, and Gettysburg campuses were similar to Harrisburg, with results ranging up to 67 percent of students satisfied.

Regular communications occur between faculty, Information Technology Services, and Academic Computer Services staff to re-evaluate computer laboratories to ensure that they are meeting curricular needs. Representatives of Information Technology Services participate in monthly discipline meetings with Computer Information Systems faculty where information regarding discipline-related computer classrooms and open lab resources are presented and discussed. This interaction ensures that the classrooms and the open labs have the necessary software, hardware, and technical support needed, and that they are ready for the start of each semester. Any data on the use of the academic labs and any student needs surveys, however, are reviewed and acted upon by the various academic divisions. The College has recently hired a full-time Director of Academic Computing Services who is developing strategies to coordinate these communications and continue to resolve issues with computer lab facilities.

**Recommendation 2.22: The Learning Technologies Advisory Committee and the Director of Academic Computing Services should develop a method for gathering appropriate information about the various curricular computer lab facilities and for assessing their effectiveness in addressing student and discipline needs.**

## **Computer Training**

Computer training is provided to faculty and staff primarily through the Instructional Technology Center (instructional software), Academic Computing Services (Microsoft Office® suite), and Instructional Technology (enterprise software such as Novell and Banner). To identify training needs, the Instructional Technology Center conducts surveys to determine computer skills users need to perform their duties and to enhance instruction. College faculty and staff are notified of the availability of training sessions and given the web address so that they can sign up for classes online. For training at regional campuses, the Instructional Technology Center staff coordinates with faculty, administrators, and technical support personnel at the campus so that training at



each location is based on needs, and the training is modified to meet the specific needs of the individual attendee(s).

In addition, the Instructional Technology Center provides two kinds of post-training support:

- Phone or email support answer users' questions;
- Walk-in assistance is available in Harrisburg in Stabler building, days, evenings, and weekends.
- Walk-in assistance at regional campuses is based on individual campus needs.

With an increasing number of new SMART rooms and other equipment purchased since 2002, the Instructional Technology Center has been taking an aggressive approach to training. Special training for the SMART equipment is scheduled, and all faculty and staff are notified of the training sessions. Assessment of SMART training sessions takes place at the conclusion of each training session. This information is retained by the Director of Instructional Technology and Training. The Instructional Technology Center has also piloted delivery of training using Web-based conferencing and digitized training and reference resource materials ("Podcasting"). Additionally, an annual technology survey includes questions regarding the application of the information gained through training, which serves as a post-training check of effectiveness.

**Recommendation 2.23: To improve the effectiveness of computer training, different avenues should be made available to employees such as posting documentation online and computer-based tutorials.**

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## **2: Financial, Human, and Physical Resources Recommendations**

- 2.1: The College should assess the effectiveness of AP145, *Budget Advisory Committee*, and the new College Budget Advisory Committee structure (including Regional Budget Advisory Committees) in financial planning.
- 2.2: The College needs to implement program costing models and assess their effectiveness in light of the College's mission and the state's new funding formula.
- 2.3: The College should assess the cause of the ongoing financial loss in the non-credit area and implement processes to make it profitable.
- 2.4: The College needs to develop an evidence-based rationale for full-time/part-time faculty ratios to meet campus needs.
- 2.5: The College should assess overhead rates and develop benchmarks for adding administrative positions based on student and faculty population.
- 2.6: The College needs to continue to work with other community colleges, Pennsylvania Department of Education, and legislators to improve funding for capital and operational reimbursements.
- 2.7: Human Resources should continue working together with the Office of the Vice President of Academic Affairs and Enrollment Management to assess and improve the online recruitment and hiring process based on feedback from applicants, hiring managers, and search committees.

- 2.8: The College should continue to accelerate the initial approval process of new and replacement full-time positions (pending budget approval) so that search committees have adequate time to effectively execute the search and selection process.
- 2.9: The College should improve the mentoring program by ensuring that initial assignments of mentors are made before the semester begins, and by formally assessing the effectiveness of the mentoring program for full-time and adjunct faculty.
- 2.10: Human Resources needs to follow through on plans to assess and update job descriptions College-wide.
- 2.11: The College should create a working group to improve the appraisal process and formally assess the results of this process to date.
- 2.12: College procedures need to be revised to provide a means for evaluating tenured faculty involving multiple sources of representative information.
- 2.13: The College should ensure that all new employees are informed of discipline and grievance procedures during the orientation.
- 2.14: The College should continue to prioritize and implement recommendations from the Master Plan, making actual enrollment growth triggers for physical campus improvements at all campus locations.
- 2.15: At each campus or site, the College is advised to explore adjusting classroom size and class scheduling to achieve a better fit between classroom capacity and class size.
- 2.16: The College should continue to evaluate laboratory space, particularly in the science area, and determine priorities for laboratory renovations.
- 2.17: The Harrisburg Campus should implement plans to improve traffic flow, pedestrian safety, and parking facilities as outlined in the Master Plan.
- 2.18: Interior security should be improved at the Lebanon Campus.
- 2.19: The College should continue to implement the recommendations of the 2003 facilities assessment.
- 2.20: The College should continue to follow up on to improve communications between the Safety and Security Department and the College community.
- 2.21: The College should monitor and reassess the performance of Virtual Campus and Instructional Technology and Information Technology Services after projects have been completed and sufficient time has passed to gather reliable performance data..
- 2.22: The Learning Technologies Advisory Committee and the Director of Academic Computing Services should develop a method for gathering appropriate information about the various curricular computer lab facilities and assessing their effectiveness and addressing student and discipline needs.
- 2.23: To improve the effectiveness of computer training, different avenues should be made available to employees such as posting documentation online and computer-based tutorials.