



# **FY25 Annual Plan and Budget**



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# OVERVIEW OF THE COLLEGE'S PLANNING, BUDGETING AND EVALUATION PROCESS

As part of HCC's integrated annual planning, budgeting, and evaluation model, planning meetings were held with all administrative and academic units during Fall 2023. Unit plans were built based upon the College's mission and vision, institutional priorities, and the strategic plan, as well as any unique needs within the unit. To measure institutional effectiveness and monitor quality assurance, all units were required to close the loop on the previous year by providing outcomes-related data along with a discussion of future directions and initiatives for the unit. Proposed budgets were built based on projected needs for maintaining productivity and improving results, and resources needed to maintain or improve productivity. New goals supporting the future direction and any new initiatives were requested in the spring. Upon completion of the unit meetings, the President and executive staff reviewed all components of the FY25 budget to ensure alignment with the strategic plan and the overall mission/vision of the College. HCC has continued working to implement the new strategic plan and identifying a number of key indicators related to the new strategic commitments. These new indicators include metrics that can be well integrated into the college action plans and future unit plans.

HCC's new mission and vision-based key performance indicators are reflective of areas critical to the college, such as:

1. Student access and development
2. Curricular development
3. Community development
4. Operating funds / Foundation funds/capital improvement program (CIP)
5. Facilities
6. Personnel and organizational structure
7. Technology
8. Student success - Student Learning Outcomes Assessment (SLOA)
9. Community service
10. College operational performance/core systems and processes

Resources in the annual plan and budget are divided into key areas:

- **Cost center base budgets** – Funds for basic ongoing operating functions, including personnel and non-personnel items, such as materials and supplies, contracted services, and communication.
- **Productivity funds** – Resources that support the increased costs of unit work, as well as help align actual expenditures with base budgets as dictated by enrollment and related circumstances.
- **Designated funds** - Those funds that are distributed on an annual basis to support and help achieve established institutional priorities and strategic goals. Such funds are allocated for new initiatives or for strengthening existing initiatives, programs and services.
- **Contingency Funds** - Additional funds have been set aside to absorb potential funding cuts and/or enrollment declines throughout the fiscal year, unanticipated expenses, and additional allocations as may be required for program development, new programs and initiatives, and continued enrollment growth.

## MISSION AND VISION

### Mission

HCC ensures equitable access to affordable, high-quality educational programs, while fostering workforce development and cultural vitality in the region.

### Vision

HCC will be the college of choice through demonstration of inclusive educational excellence, transformative growth, and community enrichment.

## STRATEGIC PLAN 2026

Below are the new Strategic Plan Commitments:

- Strategic Commitment 1 – **Enrollment**- Ensure HCC’s dedication to enrollment through excellent recruitment, outreach, and marketing strategies, guiding students to an affordable, high-quality education.
- Strategic Commitment 2 – **Assessment**- Design, promote, and deliver best practices of assessment and continuous improvement that are systematic, coordinated, and campus-wide.
- Strategic Commitment 3 – **Retention**- Develop, strengthen, and implement focused retention strategies that foster completion and success.
- Strategic Commitment 4 – **Integration**- Initiate the comprehensive integration of Workforce Solutions and Continuing Education into the culture, administration, services, and procedures of the college.
- Strategic Commitment 5 – **Partnerships**- Develop and strengthen community partnerships to meet institutional needs and improve the economy of the region.
- Strategic Commitment 6 – **Community**- Strengthen the internal culture to enhance the campus community.

# **FY25 INSTITUTIONAL PLANNING PRIORITIES**

## **PRESIDENT'S OFFICE Institutional Priorities**

### **Continuous Quality Improvement:**

1. Develop a cohesive and comprehensive outcomes assessment plan to include Institutional, Program, General Education and Courses assessment. (Academic Affairs and PIE Division, Standard V, S.P. Commitment 2)
2. Join the National Alliance of Concurrent Enrollment Partnerships (NACEP) and continue to refine Blueprint implementation to meet NACEP standards for application for accreditation in FY26. (Academic Affairs, Standard V, S.P. Commitment 5e)
3. Align grant seeking with institutional priorities and specific programmatic funding needs on a yearly basis. (President/College Advancement, Standard V, S.P. Commitment 2a)
4. Improve WSCE data including linking courses into programs that could be assessed for completion, input additional MHEC required information and analyze data to identify opportunities and delete unsuccessful programs. (WSCE/PIE, Standard V, S.P. Commitment 2c)

### **Curriculum and Teaching Excellence:**

1. Provide guidance and support to develop an Honors Program providing Early College Degree Program and PTK Pi Theta Chapter high exceling students an opportunity for experiential learning opportunities. (Academic Affairs, Standard III, S.P. Commitment 1)
2. Begin a two-year process of having all online general education courses offered at HCC go through Master Course Certification followed by Quality Matters Certification. (Distance Learning, Standard IV, S.P. Commitment 1a)
3. Collaborate with WSCE to identify and create procedures for awarding credit for prior learning for WSCE programs aligning with credit courses/programs. Increase the number of cross-listed courses between credit and WSCE that are offered. (WSCE/Academic Affairs, Standard III, S.P. Commitment 4f)

### **Student Retention and Program Completion**

1. Continue implementation of ConexEd along with its reporting capabilities. (Academic Affairs/Information Technology, Standard IV, S.P. Commitment 3c)
2. Meet Year 2 goals in Title III grant award: FYE course, revise orientation, QM goals, endowment matching goals. (Academic Affairs, Standard III, S.P. Commitment 3e)

3. Continue to support marketing objectives and initiatives, as identified through the Enrollment and Student Services Council. Specifically promote existing programs identified as showing potential for greater enrollment. (metrics include website analytics, social media and digital marketing analytics, enrollment numbers). (Public Relations & Marketing, Standard III, S.P. Commitment 3)

### **Community and Business Partnerships**

1. Build the capacity of the advancement team to use data analytics to drive fundraising goals. (College Advancement, Standard VI, S.P. Commitment 5)
2. Cultivate new volunteers through monthly outreach and marketing. (President/College Advancement/Public Relations, Standard VI, S.P. Commitment 5)
3. Work with Alumni Association to begin operationalization of their strategic plan and blending it with College mission and goals. (President/College Advancement/Public Relations, Standard VI, S.P. Commitment 5)

### **Human Resource Development:**

1. Develop and implement a new payroll process for faculty – simplify the load requirements. (Human Resources, Standard II, S.P. Commitment 6)
2. Create a wellness team to assist in activities on campus to promote healthy lifestyle while partnering with Health Washington County – Go for Bold initiative. Provide incentive for cost savings to Health Insurance. (President/Human Resources, Standard II, S.P. Commitment 6)
3. Implement full scale background review, policies and procedures for all new hires and current faculty and staff. (Human Resources, Standard II, S.P. Commitment 6)
4. Increase professional development opportunities on campus to reduce increasing costs of prof development from off-site travel. (Human Resources/Finance & Administration, Standard II, S.P. Commitment 6)

### **Technology and Facility Enhancements:**

1. Implement cyber security training for campus community and prepare for network security assessment in FY25. (President and Information Technology, Standard VI, S.P. Commitments 6)
2. Oversee the construction of the D.M. Bowman Family Workforce Training Center. (President/Facilities Management, Standard VI, S.P. Commitments 1 and 5)
3. Plan, bid, and begin construction of the Scholar and Yale Drive entrance expansion/relocation projects, implement new wayfinding signage, and install new information kiosks

on campus. (President/Facilities Management, Standard VI, S.P. Commitments 1, 3, 5, and 6)

4. Design and bid the renovation of the Advanced Technology Center. (President/Facilities, Standard VI, S.P. Commitment 1)
5. Plan for providing required space to accommodate faith-based or religious practices in accordance with new changes in Maryland law. (President/Facilities, Standard VI, S.P. Commitment 1)
6. Revamp the College Advancement webpage to improve access for donors, specifically improving the “Ways to Give” link. (President/College Advancement, Standard VI, S.P. Commitment 4)

**Financial Resource Development:**

1. Assist HCC’s Auxiliary Services to expand revenue streams and to improve efficiency. (President/Administration and Finance, Standard VI, S.P. Commitment 2)
2. Grow relationships with state and local government leaders to provide the operational and capital support needed. (President, Standard VII, S.P. Commitment 5b)
3. Utilize prospect research to evaluate 20 prospective donors and create a development plan for each. Host quarterly events for the 1946 Legacy Society and increase documented legacy gifts by adding 5 new members. (President/College Advancement, Standard VI, S.P. Commitment 4)

## ORGANIZATIONAL CHANGE

During FY24, several significant organizational changes occurred at HCC aimed at aligning with the College's evolving needs and identity. These changes resulted from data-driven decision-making and prior planning to support the current strategic vision and future direction of the institution.

Academic Affairs experienced new leadership and vision through the hiring of a new VP for Academic Affairs and Student Services (VPAASS), following a retirement. Several shifts occurred within the division. The Exercise Science and Health division was discontinued with the programs being moved under the Health Sciences division. The reporting for the library was moved to the DEALS division while the Early College program now reports directly to the VPAASS. A new Director of Athletics and the ARCC was hired this year. Cohort programs and Veterans now report to the Manager of Disability Support Services and Cohort Programs. The Title III grant is well underway with the Director reporting to the Dean of Distance Learning. This grant funds several positions and initiatives that focus on student retention and success. Finally, Academic Affairs was very busy this year with the implementation of the new Maryland's Blueprint for the Future. This initiative has resulted in tremendous enrollment growth for the college including new opportunities such as teaching CNA as a non-credit program to high school students.

Several units now report to the VP of Administration and Finance rather than the President including Financial Aid, Planning and Institutional Effectiveness, IT, and HCC's Incubators and Labs. These changes aim to optimize operational efficiency and resource allocation.

As renovation and construction continue to move along, the College is looking forward to the opening of the new site for the Bowman Center in FY25. This new location highlights HCC's commitment to innovation and partnerships with the local community.

# FY25 GENERAL FUND REVENUE

## Student Tuition and Fees (Credit and Credit-free)

For HCC, student tuition and fees provide approximately 40 percent of the College's operational budget. The FY25 budget includes credit tuition of \$13,866,578, credit-free tuition of \$1,137,000 and student fee revenue of \$2,831,729.

Annually, the College administration proposes credit tuition rate and mandatory fee increases. These increases are recommended based on funding from other sources, enrollment projections, and anticipated needs. It is the desire of the administration that these rates remain competitive and reasonable in order to maintain accessibility for the community. The College's administration continues to study the issue of tuition and mandatory fee rates and the overall percentage of the operating budget that is provided by tuition and fees. The number of students receiving financial aid and the impact of tuition increases is an important component of a tuition-change decision. For FY25, the Board of Trustees has approved no changes to tuition rates, the registration fee and the general college fee. All other fees were reviewed and reflect changes where applicable. (See Appendix A)

The tuition rates and fees are in adherence with required minimum rates set forth by COMAR Title 16, Subtitle 3, Section 310. The FY25 credit tuition rates are as follows:

- County: \$123 per credit hour
- Out-of-County: \$192 per credit hour
- Neighbor State Rate: \$236 per credit hour
- Out-of-State: \$252 per credit hour

The Board approved the following mandatory fees for FY25:

- Registration Fee – \$30 per semester
- General College Fee – \$14 per credit hour

Basic Continuing Education (CE) tuition and fees beginning with Fall 2024 course offerings is set as follows:

- Public Offerings – 25 percent increase above direct costs to cover indirect costs
- Educational Conferencing and Workshops – 35 percent increase above direct costs to cover indirect costs
- Contract Training – 50 percent increase above direct costs to cover indirect costs
- Registration Fee - \$8 per course

These percentages are targets and may vary depending upon enrollment, partnerships, and community-good programs. They reflect no change from FY24. Additionally, courses that are offered as either credit or non-credit are priced using the credit tuition/fees.

At this time the FY25 credit tuition budget will remain the same as it was in FY24.

HCC also performs an annual review of student and community fees and recommends changes based on program expenditures, required specialized equipment and software, college and outside agency surveys, and the financial conditions of the College. Course fees cover the cost of

consumable supplies such as books, materials, and hospitality, and are a separate charge beyond tuition and registration fees.

The fee revenue will increase 18% in FY25 compared to FY24. The Board-approved Student and Community Fees schedule is located in Appendix A.

### **State Funding**

State aid for Maryland community colleges is funded through a formula that ties a percentage of the annual state aid allocated per full-time equivalent (FTE) at the four-year public colleges and universities to the state aid granted per FTE to the community colleges. In 2014 the Governor's budget contained SB172/B162 - Budget Reconciliation and Financing Act of 2014 (BRFA), which reduced this tie, making six alterations to the Cade formula. Over the years, there has been a MACC-led effort to restore the funding formulas by increasing the state budget allocation each year until the full formula percentage was realized. This effort finally achieved total success for the FY24 budget. But, for FY25 all Maryland community colleges received a decrease of funding due to the economical outlook of the state.

Overall, the FY25 budget for State allocation for HCC is \$15,852.133 or 35% percent of the College General Fund budget, a decrease of \$332,783 or 2 percent less than the previous fiscal year.

### **County Funding**

Washington County is a primary funding source for the College. County governments are required to maintain their funding amount annually, but are not required to keep pace with enrollment. The Annotated Code of Maryland requires that on or before September 30 and March 31 of each year, one-half of the allocation be paid to the College. The Education Article also authorizes the Board of Trustees and County Commissioners to adopt a payment schedule which may differ from the semiannual payment noted above. Over the past several years, HCC and the County have adopted a schedule by which one-third of the allocation is paid on July 1, October 1, and February 1. This exact schedule, however, is not always adhered to by the County.

For FY25, the College will receive the same as the previous fiscal year for a total of \$10,236,290 in county funding. County support provides 23 percent of the General Fund budget.

### **Investment Income and Miscellaneous Revenue**

FY25 General Fund Investment Income combined with Miscellaneous Revenue comprises 2 percent of the total operating budget. Miscellaneous revenue consists of facilities rental, athletic fees, indirect cost reimbursements, and library and parking fines. Most grants provide an indirect cost recovery component that reimburses the College for indirect costs related to grant activities. Additionally, the Washington County Parks and Recreation Department, which is housed in the ARCC, pays the College an annual amount of approximately \$26,000, which is included in Miscellaneous Revenue. Interest income is at \$1,125,000 due to the increase of interest rates. Other miscellaneous revenue lines are expected to be \$200,000

## Summary

HCC's projected general fund revenue for FY25 is \$45,248,730 (a 7 percent increase over the prior year budget). The following table provides a side-by-side comparison of the FY24 budget and the FY25 projections.

<b>HAGERSTOWN COMMUNITY COLLEGE</b>					
<b>FY 25 GENERAL FUND REVENUE BY SUBCLASS</b>					
<b>FY 25</b>	<b>FY24 BUDGET</b>	<b>FY25 BUDGET</b>	<b>\$ INCREASE / (DECREASE)</b>	<b>% INCREASE / (DECREASE)</b>	<b>% OF TOTAL</b>
<b>REVENUE</b>					
Tuition (Credit)	\$ 11,444,919	\$ 13,866,578	\$ 2,421,659	21%	31%
Tuition (Non-Credit)	\$ 960,000	\$ 1,137,000	\$ 177,000	18%	3%
Fees	\$ 2,400,000	\$ 2,831,729	\$ 431,729	18%	6%
State Allocation	\$ 16,184,916	\$ 15,852,133	\$ (332,783)	-2%	35%
County Allocation	\$ 10,236,290	\$ 10,236,290	\$ -	0%	23%
Interest Income	\$ 800,000	\$ 1,125,000	\$ 325,000	41%	2%
Other Revenue	\$ 300,000	\$ 200,000	\$ (100,000)	-33%	0%
<b>TOTAL REVENUE</b>	<b>\$ 42,326,125</b>	<b>\$ 45,248,730</b>	<b>\$ 2,922,605</b>	<b>7%</b>	<b>100.00%</b>

## **FY25 GENERAL FUND EXPENDITURES**

### **Salaries and Benefits**

The overall operating budget allocation for salaries and benefits is \$30,721,717 which accounts for 67.89 percent of the total operating budget. The salary line items include regular full-time and part-time faculty and staff, credit and credit-free adjunct faculty, reallocated positions, part-time temporary positions, athletic coaches, student workers, open positions and overtime. Benefits include health care, employee tuition reimbursements, employer-paid social security and Medicare, pension administrative charges, and other minor expenses.

The FY25 budget includes an increase of 3% for pay scales and a 6% increase to base salaries for all FT/PT regular permanent employees. For full time faculty, the final allocation for compensation for salary and/or alternative pay is contingent on negotiations between the College and AFT.

The Governmental Accounting Standards Board (GASB) issued Statement 45 which requires the College to use an accrual-based standard for Other Post-Employment Benefits (OPEB). This includes health care benefits including the retiree portion of plans that cover both active employees and retirees. The College has a biannual actuarial study conducted to determine the liability and corresponding annual required contribution (ARC). The initial study was conducted in FY 16. GASB Statement 75 was issued relating to the accounting and financial reporting for post-employment benefits other than pensions. The College adopted GASB 75 in FY 17, which required full recognition of the outstanding OPEB liability.

HCC continues to monitor the utilization; market trends and medical claim costs and have afforded the ability to maintain stability within the medical plans. According to Board approval, the College is aligning employee contribution rates to HCC's model.

The operating budget also includes \$150,000 for employee tuition reimbursement. This benefit is available to regular full-time employees. A tuition reimbursement applies to an approved program of study, beyond the associate degree level, at an accredited college or university. The reimbursement rate is established based on in-state tuition rates for select Maryland public institutions.

### **Contracted Services, Materials and Supplies**

Contracted Services includes auditing, legal fees, service and maintenance contracts, lease agreements, software licensing agreements, repairs, rentals, marketing, transportation, and hospitality. FY25 projections will increase by \$426,989 to \$8,969,749. Service and Maintenance Contracts and licensing agreements consume the largest portion of this budget, especially in the areas of Nursing and Health Sciences programs, information technology, and facilities. The HCC staff is not large or diverse enough to maintain and repair much of the expensive and highly technical equipment in our academic divisions and information technology department. As such, the College is forced to pay market prices for maintenance contracts on this equipment, resulting in ever-increasing costs in this line item.

The materials and supplies expense category includes office supplies, materials for instruction (consumable and non-consumable), testing supplies, custodial/cleaning supplies, supplies to support the maintenance of plant, minor tools, audiovisual aids, subscriptions, and software (Appendix C).

### **Communication**

The budget for communication will increase by \$78,000 to \$451,000 in FY25.

### **Professional Development and Memberships**

Employees are strongly encouraged, and in some cases required, to take steps to increase their knowledge, skills, and overall effectiveness in the workplace by participating in approved employee development programs. In return, the College is committed to make appropriate resources and funding available to employees who request to attend an off-campus job-related training and/or educational seminar, workshop or course, in addition to on-campus group professional development programs.

Institutional professional memberships provide faculty, staff, and trustees numerous professional opportunities. The College has allocated approximately \$165,636.64 in FY25 (Appendix D). Procedurally, the executive officers, based on campus-wide requests, annually review the College's memberships and determine which will be deleted or added as needed.

Based upon plans and goals, with priority given to those activities that directly support the College's core processes, annual plans, and strategic initiatives, approximately \$262,311 has been pooled for distribution for professional development activities.

Procedures for requesting professional development funds have been established and are found on the Human Resources site on the College's website. Funds are requested and approved through an electronic request form, which is also available for all employees on the HCC website. Where possible and appropriate, funding decisions are based on benefits to units rather than single individuals. Funds are not to be used for entertainment purposes. HCC maintains a limited number of vehicles for use by employees for College-related activities only. Use of College vehicles for personal use is prohibited. In addition, some College employees may choose to use their personal vehicles for College business which also requires them to adhere to the guidelines outlined in the Vehicle Use Policy. Mileage for professional development will be reimbursed for any employee who uses their personal vehicle. Reimbursement will be based on current IRS rates, and calculated from either the HCC campus or employee's residence and then to the event and back.

Employees will be reimbursed for meal expenses. Effective July 1, 2024, per diem rates will be based on the location of the training according to the US General Services Administration's (GSA) website. These rates are coded into the Professional Development form.

	Standard	High-Cost Locations
Breakfast	\$12	\$18
Lunch	\$17	\$20
Dinner	\$31	\$36

Advanced per diem requests must be submitted to the Finance Office two weeks prior to the event. Receipts are not required when utilizing per diem. Per diem will not be approved if a meal is provided as part of the professional development or conference and/or if a hotel complimentary breakfast is offered. Per diem should not be used for alcohol.

### **Grants and Subsidies**

The total budget in general fund grants and subsidies, including state-mandated discounts and tuition waivers as well as stipends and scholarships HCC provides at will, to \$1,633,692. The majority of grants and subsidies that are part of the general fund (these are distinct from grants for which we apply: see separate section regarding those grants) consist of state-mandated discounts and tuition waiver. Due to the implementation of Maryland Blueprint it is representing the largest discount of \$1,054,442. HCC also provides Career Program Achievers (CPA, formerly JTSR) stipends, Opportunity Fund scholarships, and the Promise Pathways Program. The purpose of the scholarship is to provide financial assistance to potential students who normally would not qualify for funding based on financial need guidelines determined by governmental bodies and private foundations. This funding provides HCC with the flexibility to offer assistance to motivated degree and certificate-seeking students (usually on a full-time basis).

Grants awarded through competitive processes are listed later in this document.

### **Utilities**

The total utilities budget FY25 will be \$1,150,000. Included in this line item are electricity, trash disposal, fuel oil/natural gas, water/sewer, vehicle fuel, hazardous waste disposal, and CVT site utilities.

### **Fixed Expenses**

Fixed expenses include student athlete insurance, building and liability insurance, workers compensation, and unemployment insurance. The FY25 cost of all insurance premiums will increase by \$102,959. The unemployment insurance is anticipated to be around \$100,000 in FY25. The total budget for FY25 will increase to \$725,675.

### **Minor Construction/Capital Maintenance and Replacements**

In an effort to further develop and manage a campus capital maintenance and replacement plan, and to provide for renovations to support instructional spaces, funds for minor construction and capital maintenance and replacements are broken out separately from other operating line items

in the Facilities and Plant Operations and Maintenance budget. The operating budget total for these types of projects (Appendix E) will remain.

### **Other Expenses**

This expenditure category includes commencement, honors convocation, student recruitment, uncollectible accounts, transfers to student government, and student organization activities, as well as credit card service fees offset by digital printing and design and fleet vehicle/bus chargeback credits. The FY25 projection is \$510,990.

Included in this area is the transfer of funds for the Student Government Association (SGA), student organization funding, PTK, and the Dean of Student's Student Activity fund, which all together totals \$43,500. The SGA is a vehicle for student involvement in the college and acts as the official student representative body. The Student Government Association enhances the quality of student life and the success of students through participation in social, cultural, educational, and recreational opportunities. Participation in student organization activities also continues to grow. Student involvement on campus is essential for developing the well-rounded student. Studies have shown that students involved in campus life are more likely to be retained and complete their educational goals. As part of the Student Services re-organization and new Board policies related to funding of student organizations, the allocation and funding mechanism for these budgets has adjusted to make better and more consistent allocation and use of funds for relevant activities.

### **Furniture and Equipment**

The capital outlay budget generally includes funds to bolster HCC's capacity to plan for and implement current and future strategically important changes in technology infrastructure, instructional design improvements, enhancements to safety and security, as well as tools and related operations across the College. FY25 furniture and equipment budget is \$139,710 (Appendix E). A number of high-cost information technology items are slated to be paid for out of the capital reserve fund.

### **Contingency**

Additional funds totaling \$360,764 have been set aside to absorb potential additional funding cuts and/or possible enrollment declines throughout the fiscal year, unanticipated expenses, and additional allocations as may be required for program development, new programs and initiatives, expenses related to meeting program accreditation requirements, and continued enrollment growth.

### **Summary of General Fund Expenditures**

The College has constructed a balanced budget with expenditures totaling \$45,248,730, a 6.90 percent increase over the FY24 budget. The following table provides a side-by-side comparison of the FY24 budget and the FY25 projections.

**HAGERSTOWN COMMUNITY COLLEGE  
FY 25 GENERAL FUND EXPENDITURES BY SUBCLASS**

<b>FY 25</b>	<b>FY24 BUDGET</b>	<b>FY25 BUDGET</b>	<b>\$ INCREASE / (DECREASE)</b>	<b>% INCREASE / (DECREASE)</b>	<b>% OF TOTAL</b>
<b>EXPENDITURES</b>					
Salaries and Wages	\$22,129,575	\$23,957,474	\$1,827,899	8.26%	52.95%
Health Benefits	\$4,100,000	\$4,264,000	\$164,000	4.00%	9.42%
Employee Tuition Reimbursement	\$100,000	\$150,000	\$50,000	50.00%	0.33%
Social Security & Medicare	\$1,670,838	\$1,849,743	\$178,905	10.71%	4.09%
Other Benefits	\$475,000	\$500,000	\$25,000	5.26%	1.11%
Contracted Services/ Materials & Supplies	\$8,542,760	\$8,969,749	\$426,989	5.00%	19.82%
Communication	\$373,000	\$451,000	\$78,000	20.91%	1.00%
Professional Development & Memberships	\$294,441	\$465,933	\$171,492	58.24%	1.03%
Grants & Subsidies	\$800,000	\$1,633,692	\$833,692	104.21%	3.61%
Utilities	\$993,421	\$1,150,000	\$156,579	15.76%	2.54%
Fixed Charges	\$622,716	\$725,675	\$102,959	16.53%	1.60%
Minor Construction/ Deferred Maintenance	\$300,000	\$120,000	(\$180,000)	-60.00%	0.27%
Other	\$296,000	\$510,990	\$214,990	72.63%	1.13%
Furniture & Equipment	\$1,272,610	\$139,710	(\$1,132,900)	-89.02%	0.31%
Contingency - General	\$355,764	\$360,764	\$5,000	1.41%	0.80%
<b>Total Expenditures</b>	<b>\$42,326,125</b>	<b>\$45,248,730</b>	<b>\$2,922,605</b>	<b>6.90%</b>	<b>100.00%</b>

## GRANTS

Grants and sponsored programs make substantial contributions to the delivery of services and instruction to students. Currently, the college has a portfolio of 18 active grant-funded projects valued at \$13,505,861.

Through April 30, 2024, the college received 8 grants worth \$1,139,011. The largest grant received in FY 24 was for the Consolidated Adult Education and Family Literacy Services at \$539,105; this is also the longest running grant-funded program at the college. The average grant award in FY 24 (to date) was \$142,376. The college has an additional \$2,678,026.06 in grant requests pending at the end of April 2024.

In FY25, the grants office will continue to pursue funding that supports student retention, tuition subsidies, career training, and equipment purchases. Emphasis will be on supporting existing programs, increasing scholarship dollars, and augmenting services to students.

<b>ACTIVE GRANT PORTFOLIO FY 24</b>				
<b>No.</b>	<b>Amount</b>	<b>Active Grants by Funder and Project Name</b>	<b>Begins</b>	<b>Ends</b>
1	\$1,309,435.00	US Department of Education - TRIO Student Support Services	9/1/2020	8/30/2025
2	\$75,000.00	The Fletcher Foundation - DWF Incubator and Labs	1/1/2022	12/31/2024
3	\$96,340.00	National Science Foundation Subgrant/Shippensburg University -- Noyce Scholars Math Education	3/15/2022	2/28/2027
4	\$5,840,000.00	Economic Development Administration Northern Avenue City Campus (NACC)	8/23/2022	12/23/2025
5	\$1,487,995.00	US Department of Education -- TRIO Upward Bound 2022-2027	9/1/2022	8/30/2027
6	\$2,249,894.00	US DOE TITLE III GPASS	10/1/2022	9/30/2027
7	\$490,116.00	US DOE CCAMPIS Child Care Access Means Parents in School	10/1/2022	9/30/2026
8	\$249,500.00	Rural MD Economic Development Fund	1/1/2023	12/31/2024
9	\$175,000.00	ARPA/Washington County Workforce Development	4/1/2023	8/1/2024
10	\$400,770.00	Senator George Edwards Fund/Workforce Training Center Equipment	4/1/2023	12/31/2024
11	\$531,905.00	Consolidated Adult Education and Family Literacy Services	7/1/2023	6/30/2024
12	\$62,206.00	CCCPDF FY24	7/1/2024	06/31/2025
13	\$150,000.00	EARN MOVE 7	1/1/2024	12/31/2025
14	\$125,000.00	DGS Capital Grants	1/1/2024	12/31/2031
15	\$5,000.00	Nora Roberts Foundation College for Kids	2/1/2024	1/31/2025
16	\$44,000.00	Addendum to Senator George Edwards Fund/Workforce Training Center	4/1/2023	12/31/2024
17	\$208,700.00	Cyber Workforce Accelerator	5/1/2024	4/30/2025
18	\$5,000.00	Hotel Rental Tax (Washington County) Nonprofit Certificate Program	5/1/2024	4/30/2025
<b>18</b>	<b>\$13,505,861.00</b>	<b>TOTAL, ACTIVE GRANTS</b>		

<b>GRANTS AWARDED FY 23</b>				
1	\$46,944.00	MD DOE CCPDF Continuation	FY23	6/30/2023
2	\$451,057.00	MD Labor Consolidated Adult Education and Family Literacy Services	7/1/2022	06/31/2023
3	\$1,488,000	US Department of Education TRIO Upward Bound	9/1/2022	8/31/2027
4	\$5,840,000.00	Economic Development Administration Northern Avenue City Campus (NACC)	9/1/2022	12/32/2025
5	\$2,249,894.00	US DOE TITLE III GPASS	10/1/2022	9/30/2027
6	\$490,116.00	US DOE CCAMPIS Child Care Access Means Parents in School	10/1/2022	9/30/2026
7	\$249,500.00	MD Rural Economic Development Fund/Workforce Training	1/1/2023	12/31/2024
8	\$175,000.00	ARPA/Washington County Workforce Development	4/1/2023	8/1/2024
9	\$400,770.00	Senator George Edwards Fund/Workforce Training Center Equipment	4/1/2023	12/31/2024
10	\$44,000.00	Senator George Edwards Fund/Workforce Training Center Equipment Addendum	4/1/2023	12/31/2024
<b>10</b>	<b>\$11,435,281.00</b>	<b>GRANTS AWARDED FY 23</b>		

<b>GRANTS AWARDED FY24</b>				
1	\$539,105.00	Consolidated Adult Education and Family Literacy Services	7/1/2024	06/31/2025
2	62,206.00	CCCPDF FY24	7/1/2024	06/31/2025
3	\$150,000.00	EARN MOVE FY25	1/1/2024	12/31/2025
4	\$125,000.00	DGS Capital Services Grant	1/1/2024	12/31/2031
5	\$5,000.00	Nora Roberts Foundation College for Kids	2/1/2024	1/31/2025
6	\$44,000.00	Senator George Edwards Fund/Workforce Training Center Equipment Addendum	4/1/2023	12/31/2024
7	\$208,700.00	Cyber Workforce Accelerator	5/1/2024	4/30/2025
8	\$5,000.00	HRT Nonprofit Certificate Program	5/1/2024	4/30/2025
<b>8</b>	<b>\$1,139,011.00</b>	<b>GRANTS AWARDED FY 24</b>		

<b>GRANTS SUBMITTED AND PENDING NOTIFICATION</b>			
<b>YR Submitted</b>	<b>Amount Requested</b>	<b>Amount</b>	<b>Funder</b>
FY23	\$95,300.00	Workforce Training for Dental Health Professions	Appalachian Regional Commission
FY23	\$104,600.00	Healthcare Workforce Training for Health Science Professions	Appalachian Regional Commission
FY24	\$1,656,426.24	Evening Weekend Nursing Program with Meritus Medical Center	MHEC
FY24	\$150,000.00	EARN C-STEP	MD LABOR
FY24	\$260,110.00	PRELIM ARC FY25 CDL A/B Workforce	ARC
FY24	\$200,000.00	Workforce Pathways	Ratcliffe
FY24	\$211,589.82	Campus Behavioral Health Pilot	MD BHA
	<b>\$2,678,026.06</b>	<b>GRANTS TOTAL SUBMITTED AND PENDING NOTIFICATION</b>	

# CAPITAL IMPROVEMENT PROGRAM

## ***D.M. Bowman Family Workforce Training Center***

This project will consist of the renovation of a newly purchased property that was previously an old gym, into a facility that will house classrooms, labs, and offices. The building will house the CVT (Commercial Vehicle Training) program and the Valley Mall Center allowing HCC to own and not pay rent on several properties. The project will update and bring the parking area up to code for the CVT training creating several driving ranges. The building will house labs and classrooms that will teach different skills such as forklift training and diesel technician courses. In addition, the courses currently offered at the Valley Mall will be relocated to this building. HCC will also host a tenant, ABC Cumberland Valley Chapter, that will be offering many courses in the construction trades such as HVAC, Electric, Carpentry, and Plumbing. Design of the NACC is complete and construction will begin Summer of 2023. Classes are expected to begin Spring FY25. Funding for the building will be from a Federal Grant, County Funding and HCC funds.

## ***Second Entrance Widening Project***

This project was submitted to the State and approved for the FY23 funding cycle. The project is designed to divert traffic from parking lots and away from the front of the ARCC. Diverting traffic is especially important due to the large events (and large crowds) that occur in the ARCC. When you arrive on campus from Yale Drive you will come to a circle that will lead you East or West. The Eastern side will create a road behind Parking Lot O, connecting to Scholar Drive across from Kepler Drive. The North Western side will be located behind the Amphitheater and ARCC, connecting to Scholar Drive across from CBES. The project also includes new external signage on campus for better visibility. TRIAD Engineering is currently developing the design documents. Construction is expected to begin in the Summer of 2025.

## ***Advanced Technology Center (ATC) Renovation***

This project was submitted to the State for approval for the FY24 (Design) and FY25 (Construction) cycles. The State has not completely approved the project even though funding is still shown in the State's CIP budget. The project is a complete renovation of the ATC. The project will include updating all of the HVAC, roof, life safety, and the learning spaces. HCC is currently working with an A/E firm and design should be completed Summer of 2025. It is expected that Construction will begin in FY26.

## ***Wellness Center***

This project was submitted to the State for approval for the FY26 (Design) and FY27 (Construction) cycles. The project is still under review at the State level. This project is a new construction project that will include a wellness center that will include counseling for our students, group meeting space, lactation space, and meditation space.

# FY25 UNIT PLANS

## ACADEMIC AFFAIRS

### Unit: Academic Affairs and Student Services Administration (VPAASS)

#### Overview/Description of Unit Function:

The Academic Affairs unit is led by the Vice President of Academic Affairs and Student Services (VPAASS). Included within Academic Affairs are: Dean of Distance Learning; Dean of Instruction; Academic Division Directors; the Early College Program; William M. Brish Library; Learning Support Center; the Academic Testing Center; Learning Technology and the Fletcher Faculty Development Center.

#### Goals for FY25:

1. Commitment 1 - Enrollment & Commitment 3 - Retention
  - In partnership with Admissions, develop a strategic recruitment plan that will allow us to identify low-enrolled programs to increase enrollment minimally by 10% for each program.
  - Continue to refine Blueprint implementation to meet NACEP standards for application for accreditation in FY26.
  - Provide guidance and support to develop an Honors Program providing Early College Degree Program and PTK Pi Theta Chapter high exceling students an opportunity for experiential learning opportunities.
2. Commitment 2 - Assessment
  - In partnership with the Dean (lead role of outcomes assessment) of the Office of Planning & Institutional Effectiveness develop a cohesive and comprehensive outcomes assessment plan to include Institutional, Program, General Education and Courses assessment.
3. Commitment 4 - Integration
  - Collaborate with WSCE to identify and create procedures for awarding credit for prior learning for WSCE programs aligning with credit courses/programs.
  - Increase the number of cross-listed courses between credit and WSCE that are offered.
4. Commitment 5 - Partnerships
  - In partnership with WCPS continue to develop career-focused options offering students options beyond the 2-year degree, example: HIM.
5. Commitment 6 - Community
  - Commitment to creating a space of authenticity and transparency to encourage open, honest dialogue between faculty and administration through surveys, question and information sessions, and providing accessible informational resources.

**Unit: Academic Testing Center**

**Overview/Description of Unit Function:**

Provides a safe, secure, and efficient testing environment, serving Hagerstown Community College students and a number of disciplines in the educational and professional arenas.

**Goals for FY25:**

1. Attend GED quarterly meetings with Maryland's new GED Administrator and other state GED testing centers (Commitment 4b)
2. Facilitate Student Satisfaction surveys on a biannual basis (Commitment 2c)
3. Establish new KPI data collection methods in collaboration with the PIE department (Commitment 4c)

## **Unit: Accounting, Business, and Economics**

### **Overview/Description of Unit Function:**

Programs within the unit offer associate degrees, certificates, and letters of recognition. An associate degree in Business Administration is offered for students seeking to transfer to a four-year institution. Associate degrees in Accounting and Business, Management, and Management-Marketing are offered with the primary purpose of preparing students for entry into careers in business, accounting, management, finance, customer service, and human resources. Certificates are offered in Management, Marketing, and Letters of Recognition are offered in Management and Marketing.

### **Goals for FY25:**

1. Add or renew at least two articulation agreements by Fall 2025. (Commitment 3)
2. Review and revise the Accounting and Business AAS associate degree by Fall 2025. (Commitment 1)
3. Analyze the market for and adopt, if warranted, certificate programs, such as social media marketing and/or data analytics by Fall 2025. (Commitment 1)

## **Unit: Adult Literacy Services**

### **Overview/Description of Unit Function:**

The Program of Adult Literacy Services (PALS) unit provides comprehensive basic skills in math, reading, writing, and English acquisition to enrich the lives of students academically, personally, and professionally. Students are empowered to achieve accessible pathways to high school completion, non-credit workforce training, and/or college entrance through high quality instruction with curriculum developed by the PALS instructional team. The PALS unit establishes community partnerships that promote both students' academic success and securing employment.

### **Goals for FY25:**

1. Increase recruitment and enrollment in the following special populations:
  - a. National External Diploma Program (NEDP) – increase enrollment by 20% in FY25 from FY24. (Commitment 1 - Enrollment)
  - b. Integrated English Language Civics Education-Integrated Education Training (IELCE-IET) – increase enrollment by 25% in FY25 from FY24. (Commitment 4 - Integration)
2. Improve retention in the following special programs:
  - a. NEDP – increase retention by 15% in FY25 from FY24. (Commitment 3 - Retention)
  - b. WCPS – increase retention by 15% in FY25 from FY24. (Commitment 3 - Retention)
  - c. ABE NRS Levels 1 – 4 classes – increase retention by 25% in FY25 from FY24. (Commitment 3 - Retention)

Measurement:

- Number of enrolled students in each program area compared to prior year

Measurement:

- Number of enrolled students who are retained in each program area compared to prior year

**Unit: Alternative Energy Technology, Mechatronics & Industrial Technology, Electrical Engineering Technology, Digital Instrumentation & Process Control, and Mechanical Engineering Technology**

**Overview/Description of Unit Function:**

The Alternative Energy Technology Program prepares students to enter the industrial/commercial/residential setting in the growing areas of renewable energy. The Mechatronics and Industrial Technology program provides a sequence of technical and manufacturing courses for students who are currently in, or plan to enter, today's advanced manufacturing environment where multi-skilled workers are in high demand. The Electrical Engineering Technology curriculum offers a degree focusing on industrial electronics geared towards robotics, data acquisition and process control. The Digital Instrumentation and Process Control program prepares students for a career in the growing area of microprocessor-based instrument technology and integrated manufacturing, commercial and other control systems. The Mechanical Engineering Technology program gives students the opportunity to develop skills in mechanical design theory.

**Goals for FY25:**

1. Retention: Strive for improved retention by committing to enriched online student experiences through consistency, enhanced instructor presence, development of Master Classrooms, and peer to peer sharing of best practices.
2. In collaboration with other campus departments (Admissions, Public Relations and Marketing, PIE, and Digital Printing and Design Services), work on development and implementation of a strategic campaign plan to increase enrollment in the AET, MIT, EET, DIPC and MET Programs.
3. Provide support for the Pell Prison program by assessing equipment and instructional needs and curriculum alignment.
4. Increase student participation in faculty evaluations.
5. Increase the number of faculty advising engagements and the number of degree pathways planned, and decrease the number of students taking courses out of sequence.

**Unit: Behavioral and Social Sciences (Administration of Justice, Paralegal Studies, and Political Science)**

**Overview/Description of Unit Function:**

The unit offers both career and transfer programs that cover topics relating to the law, law enforcement, and government. Transfer programs in the Administration of Justice (ADJ), Paralegal Studies, and Political Science are offered along with a career-focused degree in the Administration of Justice and a certificate in Paralegal Studies. ADJ and Political Science also provide a course that is part of the general education curriculum.

**Goals for FY25:**

1. Improve the Mock Courtroom facility by fall 2025 in order to provide more realistic role play and simulation exercises that increase student understanding of courtroom processes. (Commitment 1)
2. Consistent with a recommendation by the ADJ program reviewer, make improvements in the ADJ transfer program curriculum with an implementation date of fall 2025. The changes will increase ADJ crucial program content and allow for more efficient course delivery across the two ADJ degree programs. (Commitment 2)
3. By fall 2025 complete a minimum of one additional articulation agreement per program in the unit. (Commitment 1)

## **Unit: Commercial Vehicle Transportation (CVT)**

### **Overview/Description of Unit Function:**

The Commercial Vehicle Training program provides the opportunity to learn and demonstrate the skill sets required to achieve a CDL Class-A license. It also provides instruction in management, for supply chain and logistics pathways to certificate and degree programs.

### **Goals for FY25:**

1. Develop a training plan for newly hired adjunct instructors and execute the training on the first day they report to work.
2. Provide adequate training and support to adjunct instructors so that a seamless transition to the new training facility on Northern Avenue is viable and we remain safe and accident free with the more challenging driving conditions that accompany the new location.
3. Focus on enrollment growth through continued industry relationships and collaboration with Williamsport High School's CDL feeder program.
4. Increase student participation in faculty evaluations.

## **Unit: Dean of Instruction**

### **Overview/Description of Unit Function:**

The Dean of Instruction is responsible for providing leadership to instructional services, including supervision of the Coordinator of Curriculum and Academic Systems and the Academic Systems Specialist. The Dean of Instruction is responsible for the development of the academic instructional schedules in coordination with the division directors, the management of academic calendars, and the maintenance of the College's electronic curriculum files and faculty guidebooks, consistent with College plans and procedures. The Dean of Instruction also oversees and/or coordinates the articulation agreements with four-year institutions and outside entities, the Perkins Grant, Credit for Prior Learning, and maintains and coordinates the evaluation process for program reviews. The Dean of Instruction assists and supports the Dean of Planning and Institutional Effectiveness with academic student learning outcomes assessment plans and professional development.

### **Goals for FY25:**

1. Commitment 1 - Enrollment & Commitment 3 - Retention
  - In partnership with Ad Astra and Academic Divisions utilizing the predictive analytics software to:
    - Develop a student friendly schedule by promoting the expansion of course offerings throughout the day, evening and weekend to increase enrollment.
    - Develop a schedule that promotes program completion for students to improve retention.
2. Commitment 2 - Assessment
  - In partnership with the Dean (lead role of outcomes assessment) of the Office of Planning & Institutional Effectiveness develop a cohesive and comprehensive outcomes assessment plan and process connecting Institutional, Program, General Education and Courses assessment.
3. Commitment 4 - Integration
  - Develop a process and public facing Webpage for the Credit for Prior Learning initiative.
  - Collaborate with WSCE to identify and create procedures for awarding credit for prior learning for WSCE programs aligning with credit courses/programs.
4. Commitment 5 - Partnerships
  - In partnership with Academic Divisions establish partnerships with local institutions (both in and nearby to Maryland) of higher learning making it more accessible to secure external Program Reviewers.
5. Commitment 6 - Community
  - Review and revise the current Advisory model providing accessibility to relevant community partners.

## **Unit: Dental Assisting**

### **Overview/Description of Unit Function:**

The Dental Assisting Program is approved by the American Dental Association Commission on Dental Accreditation and co-sponsored by the Maryland State Dental Association. Upon successful completion of the course, the students will have job entry-level skills as a Dental Assistant (DEN). The American Dental Association recognizes the Dental Assisting National Board, Inc. (DANB) as the national certification board for dental assistants.

### **Goals for FY25:**

1. Implement an information session with Tech High and FCCTC to introduce perspective students to the profession of dental assisting and dental hygiene to allow students to gain understanding of the curriculum pathways, requirements, and potential employment opportunities. (Commitment 1 - Enrollment & Commitment 6 - Community)
2. Work with the Dental Hygiene Program Coordinator to align DEN 107 – Dental Materials (3 credits) with DHY 112 Dental Materials and Procedures (2 credits) to allow continued bridging of courses between the two programs. This will allow for student interactions between the two disciplines, as well as shorten the program duration for students transitioning from dental assisting to dental hygiene. (Commitment 1 - Enrollment & Commitment 4 - Integration)
3. Develop a dental assisting student exit survey and update student graduate survey to evaluate the effectiveness of the dental assisting program and make modifications based on data obtained. Update employer survey to determine if the dental assisting curriculum is meeting the changes currently evolving in the delivery of dental care. (Commitment 2 - Assessment & Commitment 5 - Partnerships)
4. Use curriculum mapping, ILO alignment, and graduate exit surveys to improve the dental assisting program. Incorporate office surveys to better serve the needs of the community while students are completing their externship hours. (Commitment 2 - Assessment & Commitment 5 - Partnerships)

## **Unit: Dental Hygiene**

### **Overview/Description of Unit Function:**

The Dental Hygiene Program is approved by the American Dental Association Commission on Dental Accreditation and recognized by the Maryland State Board of Dental Examiners. Upon successful completion of the program, the students will have job entry-level skills as a Dental Hygienist (DHY). The American Dental Association recognizes the National Board of Dental Hygiene Examination and the ADEX Dental Hygiene Examination as the national certification examinations for dental hygienists.

### **Goals for FY25:**

1. Conduct one Dental Programs informational session per semester (fall and spring) to introduce perspective students to the dental hygiene program. (Commitment 1 - Enrollment & Commitment 6 - Community)
2. Build relationships with community stakeholders in order to create opportunities for our students to participate in off-campus events during their academic journey and allow for greater access to care for diverse and at-risk populations. (Commitment 5 - Partnerships & Commitment 6 - Community)
3. Develop tools for faculty and students to utilize and better understand their roles and responsibilities in order to best meet the standards set forth by the Commission on Dental Accreditation and the Dental Hygiene Standards of Care. (Commitment 2 - Assessment, Commitment 3 - Retention & Commitment 4 - Integration)
4. Research potential grant opportunities which would provide funds for the clinic and allow the program to serve more community members and underserved populations. (Commitment 4 - Integration & Commitment 6 - Community)
5. Continue working toward building a strong DEI and humanistic climate in the dental hygiene program with feedback from the faculty, staff, and students. Collect data using the PIE Office and the Humanistic Climate survey which was developed in 2023 and run it every 2 years to analyze feedback and data. (Commitment 2 - Assessment, Commitment 3 - Retention & Commitment 4 - Integration)

## **Unit: Developmental Education**

### **Overview/Description of Unit Function:**

The Developmental Education unit provides comprehensive basic skills in math, reading, writing and English acquisition to enrich the lives of students academically, personally and professionally. Students are empowered to achieve accessible pathways to college completion through high quality instruction with curriculum developed by the Developmental Education division faculty.

### **Goals for FY25:**

1. In support of Title III initiative, specifically the FYE and Orientation, the DEALS faculty will continue to develop curriculum and activities to support student onboarding and success throughout their college journey, provide training for the instructional team teaching FYE, and offer the course as it moves from experimental to approved credit course, and then achieving Master Classroom and QM certification. (Commitment 3 - Retention)

Measurement:

- Binary: did or did not offer the course
  - Binary: did or did not achieve Master Classroom certification
  - Binary: did or did not achieve QM certification
2. In order to support the Kerwin Blueprint, DEALS faculty will:
    - a. Collaborate with WCPS to refine pathways for students who are not identified as college and career ready by sharing developmental curriculum and other support resources. (Commitment 3 - Retention)
    - b. Adapt faculty load based on teaching needs of the Humanities and Math and Science Divisions to address the necessity of academic credentialed faculty teaching credit level classes. (Commitment 4 - Integration)

Measurement:

- Binary: did or did not offer developmental curriculum and support resources
- Binary: did or did not adjust faculty load as needed

## **Unit: Distance Learning**

### **Overview/Description of Unit Function:**

This department oversees all online and blended learning initiatives at Hagerstown Community College, and communicates updates on ongoing projects with both internal and external stakeholders.

### **Goals for FY25:**

1. Support the enhancement of credit courses, by certifying 90% of full-time faculty through the Quality Matters (QM) training.
  - Supporting Title III grant goal #3.3 & 3.5
  - Academic Affairs Strategic Plan Priority 2 – Goals A:B
  - Institutional Strategic Plan - Commitment 3
2. Completing the Master Classrooms (MCs) development process according to the timeline set in place by President Klauber.
  - Supporting Title III grant goal #3.3
  - Academic Affairs Strategic Plan Priority 2 – Goals A:B
  - Institutional Strategic Plan - Commitment 3
3. Attain a 90% overall ALLY accessibility score for all credit courses by the Spring '25 semester.
  - Supporting Title III grant goal #3.4
  - Academic Affairs Strategic Plan Priority 2 – Goals A:B
  - Institutional Strategic Plan - Commitment 3

## **Unit: Early College Degree Program**

### **Overview/Description of Unit Function:**

The Early College Degree Program provides opportunities for high school students to earn postsecondary credits and credentials. This program allows high school students to finish their last two years of high school on the HCC campus. Each student will be given an opportunity to earn at least 30 college credits and many will be able to complete requirements for certificates and associate degrees by the time they graduate from high school. In addition, ninth and tenth-grade students will take significant math and science coursework at the “home” high school to prepare them for their junior and senior years in the Early College Degree Program.

### **Goals for FY25:**

1. Maintain student enrollment numbers through a multifaceted marketing approach, including:
  - a. Informational Sessions - on campus (in person, virtually) and off-site (visits to the high school)
  - b. Information table – STEAM Festival, Washington County College Fair, New Student Orientation, Spring Open House, WCPS High School Information Night
  - c. Updated marketing materials – HCC website, PR materials, Program information PowerPoint(Commitment 1)
2. Create a course registration list by semester for the duration of their participation in the program for each ECDP student in Self-Service during their first advising appointment. (Commitment 3)
3. Conduct semester meetings with WCPS high school counseling teams to collectively monitor and track student progress. (Commitments 3 and 5)
4. Sponsor Phi Theta Kappa Memberships for eligible ECDP students who earn a 3.5 GPA in their first semester. (Commitment 3)

## **Unit: Electronic Health Records (EHR) & Health Information Management (HIM)**

### **Overview/Description of Unit Function:**

The Electronic Health Records (EHR) and Health Information Management (HIM) programs prepare students to be competent health information professionals and meet the entry-level competencies that will enable them to apply data management processes in support of health care information operations. Curriculum for these programs are in alignment with entry-level competencies as defined by the American Health Information Management Association.

### **Goals for FY25:**

1. Collaborate with the Health Sciences Division Director to increase the number of externship sites for the HIM program. (Commitment 5 - Partnerships & Commitment 6 - Community)
2. Implement two informational sessions per academic year to introduce perspective students to the HIM profession and network with local area school districts to participate in job fairs. (Commitment 1 - Enrollment & Commitment 6 - Community)
3. Recruit and increase the number of healthcare members on the HIM Advisory Board. (Commitment 5 - Partnerships & Commitment 6 - Community)
4. Increase student enrollment in the HIM program. (Commitment 1 - Enrollment)
5. Collaborate with Health Sciences Director and Interim Vice President of Academic Affairs to offer the EHR Certificate and/or HIM program in Washington County Public High Schools to increase enrollment. (Commitment 1 - Enrollment)
6. Complete Commission on Accreditation for Health Informatics and Information Management (CAHIIM) Annual Program Assessment Report (APAR) for continued program accreditation. (Commitment 2 - Assessment)
7. Update the EHR/HIM curriculum to the new Commission on Accreditation for Health Informatics and Information Management (CAHIIM) curriculum standards and complete the self-reporting. (Commitment 2 - Assessment)

## **Unit: English and Speech (including Foreign Languages and Philosophy)**

### **Overview/Description of Unit Function:**

The English and Humanities Unit offers courses that focus on transferable critical thinking and analytical skills useful in a variety of career and transfer paths. Courses are offered in Composition, Communication, Literature, Religion, Ethics, Philosophy, World Languages and Humanities, and most courses offer students extensive exploratory and creative assignments that address the highest categories of Bloom's Taxonomy and encourage students to adopt lifelong learning processes to thrive in an ever-changing technological and cultural world.

### **Goals for FY25:**

1. The Writing Across the Curriculum (WAC) faculty group will develop rubrics that are transferable across college disciplines and, also, support the college Big Read program.
2. Collaborate on the development of 2+2 direct transfer agreements between HCC and 4-year institutions, with the goal to have agreements in place with at least one institution.
3. Support faculty and staff participation in the Middle State Self-Study.
4. Complete 5-year program review for English Concentration.
5. Develop a culture of writing through an increased presence of the Hedge Apple Literary Magazine on campus and within the community.
6. Complete a curricular review in Foreign Languages to support student transfer with additional attention to potential certificates.

## **Unit: Exercise Science and Health**

### **Overview/Description of Unit Function:**

Exercise Science and Health introduces students to the biomechanical and physiological aspects of human movement as well as the factors affecting personal health and community health practices. The students will review the body's response to exercise, performance testing and the development of effective programming based on research in the field. The Exercise Science and Health program serves as a foundation for the students pursuing a career in Kinesiology, Exercise Physiology, Physical or Occupational Therapy, Athletic Training, Physical Education, Health Education, Sports Management or Personal/Fitness Training.

### **Goals for FY25:**

1. Review the potential of establishing articulation agreements in Exercise Science & Health with Salisbury University, Shippensburg University, Towson University and University of Maryland Eastern Shore. (Commitment 4 - Integration & Commitment 5 - Partnerships)
2. Review the potential of establishing an articulation agreement in Community Health with University of Maryland College Park as they offer a Bachelor's Degree in Community Health. (Commitment 4 - Integration & Commitment 5 - Partnerships)
3. Initiate the development of Master Classes for WEB courses (EXS-143, EXS-163, HEA-102, HEA-103, HEA-233, HEA-251, PED-132, PED-198, PED-201, PED-215, PED-241, and PED-245).
4. Determine the feasibility of incorporating HEA-103 Personal Health in the course offerings for dual enrollment in conjunctions with WCPS. (Commitment 1 - Enrollment, Commitment 4 - Integration & Commitment 5 - Partnership)
5. Evaluate the need for course modification and/or inactivation of PED-225 Principles and Practice of Sport Coaching. (Commitment 2 - Assessment)
6. Develop creative methods to promote the Exercise Science and Health, as well as Community Health programs to increase enrollment by at least 20%. (Commitment 1 - Enrollment & Commitment 6 - Community)

## **Unit: Fine, Visual and Performing Arts**

### **Overview/Description of Unit Function:**

The HCC Fine, Visual, and Performing Arts Unit provides high quality educational experiences for students in the arts. We aim to prepare students for transfer into arts programs at four-year institutions and to provide students with skills to find entry-level employment in arts-related fields. Our Unit strives to meaningfully contribute to the arts culture of Washington County and beyond and to provide a state-of-the-art facility for the presentation of cultural and artistic events.

### **Goals for FY25:**

1. Develop courses as Master Classrooms toward QM certification.
2. Continue efforts to develop partnership with continuing education with additional cross listed Credit/non-credit in Music and the Visual Arts.
3. Continue development of 2+2 direct transfer agreements between HCC and 4-year institutions that benefit our students and programs. This goal includes agreements in place for Theater Concentration.
4. Implement safety related projects including Chemical Database and staff training.
5. Close the loop on findings from the 5-year program review for Visual Arts Concentration.
6. We intend to submit paperwork toward the extant of a Technical Theater Certificate.
7. Support faculty and staff participation in the Middle State Self-Study.

## **Unit: Fletcher Faculty Development Center**

### **Overview/Description of Unit Function:**

The Fletcher Faculty Development Center is HCC's center for teaching and learning. Fletcher Center facilities and services include workspace for adjunct instructors; workshops, training, and faculty events; practical and pedagogical support; and resources and communications.

### **Goals for FY25:**

1. Facilitate onboarding workshop events in fall and spring semesters for all new faculty. (HCCSP3, AASP2)
2. Enhance support and professional development opportunities for all adjunct faculty. (HCCSP3, HCCSP6, AASP2, AASP3)
3. Revise the New Faculty Orientation lesson to improve overall completion rates. (HCCSP6, AASP2)
4. Generate new avenues of recognition for outstanding online faculty members based on course modality. (HCCSP3, HCCSP6, AASP2, AASP3)
5. Create training opportunities for advising and assessment within the full-time faculty onboarding process. (HCCSP2, HCCSP3, AASP2, AASP3)

## **Unit: Graphic Design Technology, Web & Multimedia Technology, and Simulation & Interactive Design & Game Development**

### **Overview/Description of Unit Function:**

The Graphic Design Technology, Web & Multimedia Technology and Simulation & Interactive Design & Game Development programs reside in the Technology and Computer Studies Division. These programs provide a learning environment for acquiring entry level skills in software application, design, asset development, programming, web design, web management, simulation and digital entertainment. Career programs are offered, which are designed to prepare students for the workforce, and transfer degree programs are offered which prepare students to transfer to four-year institutions.

### **Goals for FY25:**

1. Strive for improved retention by committing to enriched online student experiences through consistency, enhanced instructor presence, development of Master Classrooms, and peer to peer sharing of best practices.
2. In collaboration with other campus departments (Admissions, Public Relations and Marketing, PIE, and Digital Printing and Design Services), work on development and implementation of a strategic campaign plan to increase enrollment in the GDT, WEB, and IDGD Programs.
3. Work with the Career Development, Internship & Job Services Coordinator and the Dean of Students to propose a plan to support virtual internship opportunities for students.
4. Increase student participation in faculty evaluations.
5. Increase the number of faculty advising engagements and the number of degree pathways planned, and decrease the number of students taking courses out of sequence.

## **Unit: Information Systems Technology, Computer Science, Cybersecurity and Digital Forensics**

### **Overview/Description of Unit Function:**

Information Systems Technology, Computer Science, Cybersecurity, and Digital Forensics programs reside in the Technology and Computer Studies Division. These programs provide a learning environment for acquiring entry level skills in software application, cybersecurity, networking, programming, computer support, and operating systems. Some of the courses help prepare students to take Information Technology certification exams. Career programs are offered, which are designed to prepare students for the workforce, and transfer degree programs are offered, which prepare students to transfer to four-year institutions.

### **Goals for FY25:**

1. Strive for improved retention by committing to enriched online student experiences through consistency, enhanced instructor presence, development of Master Classrooms, and peer to peer sharing of best practices.
2. In collaboration with other campus departments (Admissions, Public Relations and Marketing, PIE, and Digital Printing and Design Services), work on development and implementation of a strategic campaign plan to increase enrollment in the IST, CSC, CYB, and ISCF Programs.
3. Work with the Career Development, Internship & Job Services Coordinator and the Dean of Students to propose a plan to support virtual internship opportunities for students.
4. Increase student participation in faculty evaluations.
5. Increase the number of faculty advising engagements and the number of degree pathways planned, and decrease the number of students taking courses out of sequence.
6. [Provisional Goal] Develop a new capstone class for the Cybersecurity AAS program, contingent on grant funding for the BCR Cyber Range.

## **Unit: Learning Support Center**

### **Overview/Description of Unit Function:**

The Tutoring Hub in the Learning Support Center (LSC) cultivates holistic academic growth by nurturing critical thinking, metacognitive development, academic and personal success for all students and provides a variety of effective academic supplemental services to support faculty instruction online and on campus.<sup>1</sup>

### **Goals for FY25:**

1. Throughout FY25, maintain CRLA Accreditation. (Commitment 2 - Assessment and Commitment 3 - Retention)

Measurement:

- Binary: did or did not achieve continued accreditation
- Number of tutors successfully trained and accredited

2. In support of Title III initiative, specifically the FYE and Orientation, the William M. Brish Library and the Learning Support Center will develop content and activities to support student onboarding and success throughout their college journey. (Commitment 3 - Retention)

Measurement:

- Binary: did or did not support/revise some
- Number of modules/content items/activities supported/revised

3. During FY25, the library and LSC team will work collaboratively with the division directors, lead faculty, and WSCE program coordinators to identify and address opportunities to support student success in credit and non-credit programs by developing content, procedures, and/or providing services to optimize the seamlessness of the student experience. (Commitment 3 - Retention and Commitment 4 - Integration)

Measurement

- Binary: did or did not complete some
- Number of content items, procedures developed; students served

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<sup>1</sup> Adapted from National College Learning Center Association (NCLCA)

## **Unit: Learning Technology**

### **Overview/Description of Unit Function:**

The Learning Technology (LT) unit provides support for instructional technologies to all areas of the College, with particular emphasis on the teaching/learning environment. Support includes the areas of audio-visual technology, computer-enhanced instruction, and instruction and distance education.

### **Goals for FY25:**

1. Support the D.M. Bowman Family Workforce Center project by coordinating A/V contractors and providing technical support and training for end users. (Commitments 4e and 4f)
2. Provide support for the Advanced Technology Center renovation project by removing existing A/V equipment and installing new equipment as necessary. (Commitment 6g)
3. Upgrade classroom technology – up to 10 classrooms in the ARCC, CPB, and/or STEM to maintain compliance with 10-year technology lifecycle. (Commitments 2c and 6g)
4. Fully implement Service Desk Plus as a departmental tool to track work orders, project management, and physical assets. (Commitments 2b and 2c)

## **Unit: Library**

### **Overview/Description of Unit Function:**

The William M. Brish library champions student success by connecting any and all members of the campus community with the resources they need, supporting their growth in critical thinking & information literacy, and welcoming them to accessible, functional, inspiring spaces both on campus and online.

### **Goals for FY25:**

1. Migrate video tutorials from YouTube to Niche Academy & Panopto. (Commitment 3c)  
Measurement options:
  - Number and/or percentage of tutorials converted
2. In support of Title III initiative, specifically the FYE and Orientation, the William M. Brish Library and the Learning Support Center will support & revise content and activities to support student onboarding and success throughout their college journey; joint goal with LSC. (Commitments 3a and 3e)  
Measurement options:
  - Binary – did or did not support/revise some
  - Number of modules/content items/activities supported/revised
3. The library and LSC team will work collaboratively with the division directors, lead faculty, and WSCE program coordinators to identify and address opportunities to support student success in credit and non-credit programs by developing content, procedures, and/or providing services to optimize the seamlessness of the student experience; joint goal with LSC. (Commitments 3a and 4b)  
Measurement options:
  - Binary – did or did not complete some
  - Number of content items, procedures developed; students served
4. Support institutional learning outcomes (ILOs) through various library activities such as reference, instruction, programming, and/or Niche Academy modules. (Commitment 2)  
Measurement options:
  - Number of reference transactions, instruction sessions, program conducted
  - Niche Academy use and/or assessment of specific competencies

## **Unit: Mathematics and Science**

### **Overview/Description of Unit Function:**

The Mathematics and Science division offers courses in Biology, Biotechnology, Chemistry, Engineering, Environmental Studies, Mathematics, Physical Science and Physics. These courses support the general education requirements for all AA and AS transfer programs and AAS and AAT career programs. These courses support program requirements for programs in Health Sciences, Nursing, and the AAT for Elementary Education. The division houses AS degrees and Areas of Concentrations for the following programs: Arts and Sciences, Biology, Chemistry, Engineering Sciences, Environmental Studies, Mathematics and Physics.

### **Goals for FY25:**

1. Utilize Ad Astra to analyze historical and anecdotal enrollment data in order to develop an annual schedule of courses that maximizes flexibility and room utilization to promote programs, recruit students and support enrollment for various populations. (Commitment 1)
2. Review the current college strategic plan, goals and data from the Middle States Self-Study Report to identify and suggest areas of improvement in preparation for the site visit and Middle States Re-Accreditation process. (Commitments 1 - 6)
3. Implement curricular and assessment changes as needed based on analysis of Student Learning Outcomes (SLOA) and Institutional Learning Outcomes (ILO), course and program outcomes (COG/POG), data and external program review information in order to provide continuous quality improvement in order to ensure student success and retention. (Commitment 2 and Commitment 3)
4. Finalize creation of approved master courses for all divisional online course sections. (Commitments 1 - 3)
5. Provide a variety of professional development opportunities and training for faculty and staff in order to provide a quality learning experience and safe environment for the campus community. (Commitments 2, 5 and 6)

## **Unit: Medical Imaging Programs**

### **Overview/Description of Unit Function:**

Medical imaging is a health care field that specializes in the use of x-rays, magnetic force field and radio waves, and sound waves to image the body for medical diagnosis. Upon successful completion of the medical imaging programs offered at HCC, graduates are eligible to take the American Registry of Radiologic Technologists (ARRT) certification examination and continue their education in medical imaging or advanced degrees. These programs (Radiography, CT, MRI, Mammography) offer excellent employment opportunities, versatility and mobility.

### **Goals for FY25:**

1. Provide formal advising services for continuing students utilizing the College's information system ConexEd to increase student course and program completion rates. (Commitment 1 - Enrollment & Commitment 3 - Retention)
2. Review and amend as necessary program assessment procedures; establish appropriate measurement tools and benchmarks that align with course outcomes. Ensure course outcomes are appropriate, according to Bloom's Taxonomy. Align the activities of the Radiography program Assessment Commitment with JRCERT standards. (Commitment 2 - Assessment)
3. Explore initiatives which encourage students to complete advanced modality-certification programs (MRI, CT and Mammography). Create marketing strategies to increase awareness and enrollment in advanced modality imaging programs. (Commitment 3 - Retention & Commitment 4 - Integration)
4. To improve first-time attempt, pass rates on the ARRT national certification exam, implement advanced technology and alternative teaching strategies across program courses to enhance student learning outcomes and improve student engagement with difficult technology-based and radiation physics-based concepts. (Commitment 3 - Retention)
5. Analyze the program curriculum to confirm appropriate credit-allotment and contact hours per course and propose revisions. Petition the Curriculum Committee for approval of course modifications, as necessary. Where credit space is available, explore the addition of an Image Analysis course. (Commitment 2 - Assessment & Commitment 3 - Retention)
6. Conduct at least two (2) radiography program information sessions during the academic year to introduce prospective students to the Radiography program. Review program application requirements and investigate the inclusion of mandatory attendance at information session as part of program application process. (Commitment 1- Enrollment & Commitment 6 - Community)

## **Unit: Medical Laboratory Technician**

### **Overview/Description of Unit Function:**

The Medical Laboratory Technician program is a career-oriented program preparing students to possess the entry level competencies necessary to perform routine clinical laboratory tests in a variety of practice settings. Curriculum for this program addresses pre-analytical, analytical and post-analytical components of laboratory services and is in alignment with the entry-level competencies as defined by the National Accreditation Agency for Clinical Laboratory Sciences (NAACLS). Upon successful completion of the program, students will be eligible to take the Medical Laboratory Technician certification examination through the American Society of Clinical Pathology (ASCP).

### **Goals for FY25:**

1. Obtain accreditation with the National Accreditation Agency for Clinical Laboratory Sciences (NAACLS) by completing that next phase in the process, which includes the Self-Study and Site-Visit. (Commitment 2 - Assessment & Commitment 5 - Partnerships)
2. Collaborate with Public Relations and Marketing to develop marketing strategies to promote the program and increase student enrollment. (Commitment 1 - Enrollment)
3. Investigate and obtain additional medical laboratory technician externship sites for students to complete their clinical requirements. (Commitment 4 - Integration, Commitment 5 - Partnerships & Commitment 6 - Community)
4. Conduct at least two (2) program information sessions during the academic year to promote the program and introduce prospective students to the program. (Commitment 1 - Enrollment & Commitment 6 - Community)
5. Review current assessment data and make course/program modifications to meet SLOA requirements and accreditation standards. (Commitment 2 - Assessment)

## **Unit: Registered Nursing and Practical Nursing**

### **Overview/Description of Unit Function:**

The nursing programs are career-oriented programs that provide four graduation options for students. Students admitted as first time students to the day RN program earn an Associate of Science Degree. A second program option is available for those who would like to have an Evening/Weekend RN option. These students will also earn an Associate of Science degree. A third option is a transition nursing program. This program is available for students who already hold licensure as a Licensed Practical Nurse (LPN), Paramedic, Military Medic and wish to complete the requirements for the Associate of Science Degree in one calendar year. A fourth program, that leads to a certificate in Practical Nursing, can be earned within three full semesters over one calendar year. Upon successful completion of these programs, graduates of all four curricula are eligible to take the national licensure examination (NCLEX) appropriate to their course of study.

### **Goals for FY25:**

1. Continue to test and collect statistical data using ATI assessment and other tools to determine RN students' achievement of course and program outcomes. (Commitment 3 - Retention)
2. In partnership with Meritus Medical Center (MMC), begin an Evening/Weekend RN Nursing Program. (Commitment 1 - Enrollment, Commitment 5 - Partnerships)
3. Increase the retention rate of nursing program students (80%) and NLCEX passing rates (>90%), using a full range of instructional support services. (Commitment 3 - Retention)
4. Continue to pursue and build upon current institutional partnerships and alliances in the community that enhance and support the nursing department programs and its graduates. (Commitment 5 - Partnerships, Commitment 1 - Enrollment, Commitment 4 - Integration)
5. Maintain MBON and ACEN accreditations. Faculty are beginning to write the Self-Study. (Commitment 1 - Enrollment)
6. Faculty will work with their assigned case-load of students in all areas of nursing recruitment and advising. (Commitment 3 - Retention)
7. Continue to provide on-line and face to face instruction and to continue to involve the faculty in (SLOA) Outcome Assessment. (Commitment 2 - Assessment)
8. Involve Faculty and Director in preparing for ACEN and MBON re-accreditations in 2025. (Commitments 1-6)
9. Involve Faculty and Director in preparing for Middle States re-accreditation. (Commitments 1-6)

**Unit: Social/Behavioral Science disciplines (Education, Human Services, History, Anthropology, Geography, Psychology, Sociology, and Substance Abuse Counseling)**

**Overview/Description of Unit Function:**

The unit offers transfer programs in education, human services, and liberal arts social science disciplines (history, psychology, sociology). In addition, career programs are offered in education, human services, and substance abuse counseling. Five disciplines in the unit also contribute to the general education program (anthropology, geography, history, sociology, and psychology).

**Goals for FY25:**

1. By fall 2025 complete a minimum of three additional articulation agreements involving programs in the unit. (Commitment 1)
2. Complete a minimum of six approved Master Classrooms (or QM certified courses) by May 2025. (Commitment 3)
3. Analyze staffing needs for programs in the unit and submit well-documented requests for additional staff in under-resourced programs and/or fill adjunct slots in order to offer sufficient sections of courses in the required formats that meet student needs. (Commitments 1 and 3)

## STUDENT SERVICES

### Unit: Dean of Students

#### Overview/Description of Unit Function:

The Dean of Students is responsible for providing leadership for the Student Affairs Division and oversees Admissions and Enrollment Management; Records/Registrar; Retention and Registration; Information Center; Student Center Welcome Desk; TRiO Student Support Services; Disability Support Services & Cohort Programs; Internship and Job Services; Student Activities; Academic Advising & Transfer Services; Fitness Center; ARCC; Intercollegiate Athletics. The Dean also oversees student conduct, the BIT/CARE team, and serves as HCC's Title IX Coordinator for Students.

#### Goals for FY25:

1. Implement a regular “get to our HCC students” session for employees with a focus on unique student cohorts and through Student Organizations when possible – can include: Veterans, Autistic, Transgender/LGBTQ, Parenting, Asian, Religious focused, K-pop, Esports. Three sessions per semester (Oct, Nov, Dec, Feb, March, April). Ongoing.
2. Coordinate the In Our Backyard Series focused on the book Dignity: Seeking Respect in Backrow America and the September campus speaker author Chris Arnade. Completed by September 2024.
3. Host regular sessions for students to meet with the Dean of Students to talk about topics of interest to students. Ongoing starting September 2024
4. Begin a big-picture Dean of Students Office Manual – with an outline and some text drafted by May 2025.

## **Unit: Academic Advising and Transfer Services**

### **Overview/Description of Unit Function:**

This office is responsible for a high quality campus-wide academic advising experience for students, faculty, and staff. This unit serves to manage campuses wide transfer services, while also representing HCC at the state level. This office also provides case management academic advising and support to all student-athletes.

### **Goals for FY25:**

#### Faculty Advising Goal

1. To take the recommendations from the work of the Faculty Advising Ad Hoc committee and colleagues (VP of Academic Affairs and Manager of Retention and Registration) to have a process outlined by mid-August to begin offering training on Self-Service degree plans during Faculty Workshop week. This will be a yearlong process and goal.

#### Student-Athletic Goal

2. To work with the athletic director and athletic department to identify and create an athletic group in ConexEd, which will allow for a better way to monitor and evaluate student-athlete progress each semester.

#### Transfer Services Goal

3. To work with the Academic Services divisions across campus to promote and clearly organize our articulation and 2+2 agreements in future catalogs and on department webpages.
4. To build a process to both identify and increase the presence of PTK/Transfer Friendly schools on campus with attendance at transfer fairs and increased lobby visits in the Student Center.

## **Unit: Admissions and Enrollment Management**

### **Overview/Description of Unit Function:**

The Admissions and Enrollment Management Department oversees recruitment/outreach to prospective students, admission to all new students and overall management of the college's enrollment numbers.

### **Goals for FY25:**

1. Work with our Academic Programs to remove majors from the HCC application for admission and replace them with Meta Majors. Available for roll out for spring 2025.
2. Convert the acceptance letter to email format to ensure students receive both a paper copy and an email. This should improve our yield rate. To be completed by fall 2024.
3. Create two to three program focused tours of campus, bringing interested groups to our career program faculty. Implement by fall 2024.

**Unit: Athletic, Recreation, and Community Center (ARCC)**

**Overview/Description of Unit Function:**

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

**Goals for FY25:**

1. Train in the use of new indoor ARCC live-streaming technology for athletic contests and big college events. To begin late August with volleyball season and end with May 2025 graduation.
2. Work with Facilities & Planning staff to provide updates to the ARCC facility. Ongoing throughout year.
3. Continue to work with Facilities & Planning staff to strengthen communication and refine processes for custodial cleaning for ARCC events. Ongoing throughout the year.

**Unit: Athletics****Overview/Description of Unit Function:**

The Athletics Division provides opportunities for students to compete at the college level in various sports. Our student-athletes develop skills in leadership, communication, problem-solving, and sportsmanship. They learn the value of hard work and commitment as they develop the physical skills that can improve their rate of success in their sport. Our student-athletes learn the value of good study habits, experience quality learning experiences, and gain exposure to professional networks as they pursue a college education in their field of choice.

**Goals for FY25:**

1. Utilize new indoor ARCC live-streaming technology for athletic contests and big college events. To begin late August with volleyball season and end with May 2025 graduation.
2. Enhance communication and transparency within the entire Athletics staff/team, to include holding group athletic coaches meetings once a semester (minimally), meeting regularly with individual coaches, and implementing a dual evaluation process (self evals and Director evals) for coaches to occur within one-month post-season.
3. Establish a consistent, manageable process for collecting and reporting sports information for athletic teams and ensure implementation. Ongoing starting with soccer and volleyball seasons in August.
4. Establish a consistent and manageable process for athletic student learning outcomes assessment by teams within two weeks post-season. Ongoing starting in October.

## **Unit: Career Development, Internship and Job Services**

### **Overview/Description of Unit Function:**

The mission of the Career Development, Internship and Job Services Office at Hagerstown Community College is to facilitate student learning and career development in the areas of career exploration, career planning and decision making; experiential education through internships; and, job services programs for new student onboarding processes and students nearing program completion.

### **Goals for FY25:**

1. Strategically identify and maintain ongoing contacts with a directory of at least 100 local and regional employers the College has regular contact with to grow the number of internship opportunities.
2. Coordinate at least 30 student internships collectively for Fall 2024 and Spring 2025.
3. Coordinate a joint “Internship and Job Fair” for students and employers, to be held April 2025 with at least 50 employers and 150 student participants.
4. Coordinate four division specific networking events to be held between October 2024 to March 2025 for students in the Behavioral and Social Sciences/Business, English and Humanities, Math and Science, and Technology and Computer Studies programs with at least 10 employers and 30 student participants at each event.
5. Create a future vision for a comprehensive career services website that showcases relevant information, tools, and resources for students, alumni, faculty, and employers.

## **Unit: Disability Support Services and Cohort Programs**

### **Overview/Description of Unit Function:**

This unit is responsible for the delivery of support, advisement, and case management services to special population students. These services may include evaluating documentation, conducting intake assessments, providing academic advisement, arranging reasonable accommodations, answering financial aid related questions, and processing financial stipends and veteran's benefits. The student populations served through this unit include students with disabilities, veterans, student parents, adult students pursuing career programs, and students pursuing an education degree and currently working in childcare centers.

### **Goals for FY25:**

1. Implement and fully utilize retention tool through ConexEd to proactively intervene and support students as needed. *(All cohorts)*
2. Track student learning outcomes of all cohort students, utilizing the ConexEd reporting system. *(All cohorts)*
3. Train CPA Advisor to become back up SCO (School Certifying Official) for Veteran benefits. Training to occur Summer 2024 with back up role in place and assistance as needed by Fall 2024. *(CPA office/Veterans office)*
4. Develop/update handbook for all cohort offices, outlining office processes and procedures for student support by May 2025. *(All cohorts)*

**Unit: Fitness Center****Overview/Description of Unit Function:**

The Fitness Center (FC) offers an enjoyable environment, equipment and general prescriptive exercise programs for HCC students, employees, volunteers, retirees, and Foundation Booster Club Members. Along with housing a variety of exercise equipment, the Fitness Center staff provides general health education, supports healthy lifestyles, and provides safe facilities.

**Goals for FY25:**

1. Work with Facilities & Planning staff to repair damage in and provide updates to the Fitness Center, including drywall repair, and fresh paint.
2. Work with athletics/ARCC staff and Human Resources to define the role the Fitness Center can play in employee wellness. Implement two employee wellness programs.
3. Finalize overall day-to-day supervision plan for the Fitness Center under the new Director of Athletics and ARCC.

## **Unit: Records and Registrar**

### **Overview/Description of Unit Function:**

The Registrar and the Records Office encompasses student credit bearing records management, as well as assisting with noncredit continuing education registration. The department is responsible for processing student grades and transcripts, registration appeals, transfer credit evaluations, completing graduation audits, and other academic record functions.

### **Goals for FY25:**

1. By June 2025, complete needed upgrades and changes to the HCC official transcript backer, in accordance with COMAR guidelines and best practices among MD counterpart schools.  
Rationale: The current HCC transcript backer is outdated and needs improvement. This was a goal several years ago that was never met.
2. By June 2025, create and expand FERPA training campus-wide, to include all full-time staff and faculty attending an in person or online training.  
Rationale: FERPA training is currently in development and will be conducted with a small group of staff in March 2024. The above goal would allow this training and FERPA knowledge to be conveyed to all HCC staff and would be accomplished in cooperation with the HCC Human Resources Office.
3. If approved, hire and train a new Records Office staff member by October, 2024.  
Rationale: With the pending retirement of one Records Office employee in June 2024, duties and functions will need to be re-aligned as related to WSCE functions. If approved, the new staff member could absorb some functions from other staff / offices on campus as detailed in FY 24 Unit Planning.

## **Unit: Retention and Registration**

### **Overview/Description of Unit Function:**

Retention and Registration is responsible for academic advising and onboarding of all new students. The department also serves to support current students in partnership with faculty advisors. Retention Specialists help students achieve their educational and career goals through academic planning, scheduling, and major exploration. During the advising process, Retention Specialists serve as a support system by linking students with on and off campus resources to enhance academic success and provide holistic support.

### **Goals for FY25:**

1. By June 2025, we will successfully migrate at least two registration related functions to the Records Office including the prerequisite report, and PIPA (Prerequisite In Progress Agreement) queue depending on organization in the Records Office.  
Rationale: To maximize emphasis on retention and advising, the non-student facing tasks dependent on final grades will move to the Registrar and Records area, pending organization in that area.
2. During FY 25, take a lead in collaborating with IT and Title III staff in the testing and implementation of the ConexED Retention Tool.  
Rationale: The Strategic Plan references utilizing technology to shape and inform outreach.
3. By August 2024, conclude the work of the focus group project and submit data to the PIE office for analysis.  
Rationale: The Strategic Plan, Commitment Three – Retention specifically references intrusive advising models and utilizing technology to shape and inform outreach. The results of the focus group will help us determine where the gaps are with our advising and communication practices, and will provide additional research for the retention plan.

## **Unit: Student Activities**

### **Overview/Description of Unit Function:**

The Student Activities Office (SAO) plans events and programs that allow students to develop through social, intellectual, leadership and extra-curricular experiences. The SAO issues ID cards and parking permits for students, employees and CBES tenants; produces the annual student handbook; advises the Student Government Association; and oversees the College's student organizations, Esports Center, and Student Food Pantry.

### **Goals for FY25:**

1. By the beginning of the fall 2024 semester, SAO will review and enhance Student Organization procedures, to include building a resource in Microsoft Teams for Student Organizations to store important documentation (Constitution, Prospectus, Minutes, Rosters) that can be shared year-to-year.
2. Research effective club officer training models and implement a program in the fall 2024 semester to train all club officers through Student Activities.
3. Increase the number of SLO assessments collected for FY25 cultural programming by offering an incentive to each person completing the survey.
4. Administer a satisfaction and learning outcomes survey for Esports Center users during the fall 2024 semester and use those results to increase usage in the spring 2025 semester.
5. Increase the impact of the Student Food Pantry in FY25 by actively pursuing grants and other donation sources to keep the Student Food Pantry and Storeroom well stocked; and conduct a satisfaction survey each semester to ensure the offerings are meeting students' needs.

## **PRESIDENT'S OFFICE AND INSTITUTIONAL SUPPORT**

### **Unit: President's Office and Board of Trustees**

#### **Overview/Description of Unit Function:**

As the chief executive of the College, the President is empowered by the Board of Trustees to oversee the development and application of institutional resources, including personnel, curricula, facilities and financial assets to address HCC's mission and goals as a comprehensive community college dedicated to student and community success. This position is charged with administering policies as approved by the Trustees, as well as applicable local, State of Maryland, and federal laws, including COMAR and federal program regulations. The chief executive is also responsible for HCC's retention of its Middle States Commission on Higher Education accreditation and other accreditation and certifying bodies necessary for the College to assure its public that it meets high standards and demonstrates the utmost integrity in its educational and business transactions. The President is expected to provide leadership and vision in pursuing new opportunities, generating enhanced resources, recommending policies, plans, and budgets to the Board of Trustees, and generally guiding the College toward future success. The President also works with the executive officers, faculty, and staff in establishing administrative guidelines and procedures, as well as the application of assessment, planning, budgeting, and shared governance systems which assure the smooth, collaborative, effective and ongoing college operations and policy development.

#### **Goals for FY25:**

FY25 goals for the President and Board of Trustees are being developed and will be approved by the Board of Trustees.

## **Unit: College Advancement**

### **Overview/Description of Unit Function:**

The Office of College Advancement (CA) plans and conducts fund raising activities of the College, researches and disseminates information regarding grant opportunities to primarily pursue student and athletic scholarships and other funding opportunities as they may arise, oversees the campus volunteer program, and coordinates and conducts activities of the HCC Foundation, Alumni Association, HCC Booster Leadership Group, the Campus Volunteer Corps, and Grants Development.

### **Goals for FY25:**

#### Stewardship

1. Solicit feedback from constituents regarding the annual stewardship timeline for every donor segment.
2. Host quarterly events for the 1946 Legacy Society and increase documented legacies by 5 members.
3. Develop a stewardship timeline for new donors.

#### Cultivation

4. Utilize prospect research to evaluate 20 prospective donors and create a development plan.
5. Host quarterly events for HCC retirees to increase number of contributors to the Retirees Scholarship by 5 and 5 to join the 1946 Legacy Society.
6. Combine Athletic/Alumni Homecoming weekend with other campus activities.

#### Recognition

7. Increase the number of alumni and donors being highlighted in the College's annual report.
8. Promote volunteers and donors' community recognition bi-annually in the College Advancement's newsletter.
9. Explore and research best practices for donor recognition.

#### Marketing/Operations

10. Work with Public Relations & Marketing to revamp the College Advancement webpage to improve access for donors, specifically improving "Ways to Give".
11. Improve database management (i.e. duplicate records, constituent codes, attributes).
12. Develop a strategic marketing plan for advertising and outreach of events and campaigns.

#### Assessing Fundraising Performance

13. Build the capacity (professional development) of the advancement team to use data analytics to drive fundraising goals.
14. Continue to evaluate the return on investment for all fundraising activities.
15. Continue to evaluate and assess performance of current grant funded projects to identify room for improvement and new funding opportunities.

**Unit: Human Resources****Overview/Description of Unit Function:**

The Office of Human Resources is responsible for the full-cycle recruitment and hiring of employees; new hire orientation; compensation and benefits administration; human resources policy development, communication and interpretation; support staff development; performance management, compliant resolution and grievance proceedings; employee relations; employee training and professional development; and legal compliance with all federal, state and local regulations.

**Goals for FY25:**

1. Develop and implement a new payroll process for faculty – simplify the load requirements.
2. Continue to utilize recruiting system within Kronos to reduce the number of days a position is open – train hiring committees, develop procedures to not allow positions open without communication for more than 30 days. Begin process for adjunct recruiting/hiring processes.
3. Create a wellness team to assist in activities on campus to promote healthy lifestyle while partnering with Health Washington County – Go for Bold initiative. Provide incentive for cost savings to Health Insurance.
4. Increase professional development opportunities on campus to reduce increasing costs of prof development from off-site travel.
5. Implement full scale background review, policies and procedures for all new hires and current faculty and staff.

## **Unit: Public Relations and Marketing**

### **Overview/Description of Unit Function:**

A primary role of Public Relations and Marketing (PRM) is to enhance communication and facilitate information sharing about the College both internally and externally, through the College's website and social media sites, promotion of public awareness to position HCC for increased public and private funding, and marketing of all aspects of the College's mission. The office also plays the lead role in advertising and marketing to support student recruitment and retention.

### **Goals for FY25:**

1. Middle States Preparation – Work with the PIE Office and other departments to prepare for the Middle States team visit in the spring of 2025, and promote the outcome following the team visit. This includes social media posts, website updates, and communication with all appropriate constituents. (metrics include completion of tasks identified during the preparation process)
2. Blueprint for Maryland's Future – Work with Admissions, Early College staff, and WCPS to promote tuition-free opportunities for high school students who are prepared for the Early College Access and Early College Degree Programs. (metrics include program enrollment numbers)
3. Bowman Center – Conduct a ribbon-cutting ceremony and promote all programs offered through the center. (metrics include social post engagement and enrollment numbers following the opening)
4. Integrated Marketing Plan –
  - a. Continue to build on the success of the first year of the comprehensive marketing plan that was developed by Interact and work with their staff to continue all digital advertising.
  - b. Work with the PRM team to enhance video and digital content for all platforms.
  - c. Work with the Admissions staff to improve communication with prospective students, through more effective texts, emails, and mailings.  
(metrics include analytics as provided through the Interact dashboard and conversion rates)
5. Social Media Growth – Increase organic social media content and engagement through the growth of TikTok and paid student influencers as content contributors. (metrics include followers and engagement statistics)
6. Credit and Non-Credit Integration – Continue work on the integration of credit and non-credit program messaging in all communication and advertising efforts. (metrics include tangible examples of communication showing the integration)

## **Unit: Public Safety and Campus Police**

### **Overview/Description of Unit Function:**

Hagerstown Community College Campus Police Department is recognized as a certified law enforcement agency in the State of Maryland. The Campus Police Department is comprised of duly sworn law enforcement officers, security officers and members of the Student Patrol. The HCC Campus Police Department exists to serve the College Community; enforce the College policies, traffic and parking rules, enforce state laws, safeguard life and property, detect and prevent crime, preserve the peace and protect the rights of all citizens on the campus.

### **Goals for FY25:**

1. Establish a background investigation unit under the control of the HCC Police Department. Obtain a fingerprinting machine capable of conducting state and federal background checks. Obtain all the necessary permissions from the State of Maryland to conduct state and federal background investigations. Utilize the machine to conduct internal fingerprints on student and offer the service to the general public.
2. Determine the need for having a trained AED and CPR instructor(s) on campus. Work with local law enforcement to see if HCC police officers can be ASHI trained to provide CPR and AED training to faculty and staff. This would allow HCC staff to be properly trained on the use of an AED and how to perform CPR on a person in need.
3. Increase security staffing to accommodate the new Northern Avenue Campus. Train security staff to handle stand alone facility and manage all Clery related issues.
4. Secure Memorandum of Understanding (MOU) with the Washington County Sheriff's Office and the HCC Police Department. Define roles and responsibilities on and off campus. An MOU would provide clear and specific roles and responsibilities to both law enforcement agencies.
5. Conduct needs assessment, under Shared Governance, for college-wide chemical hygiene plan. This would ensure basic lab safety principles are being followed in the various lab spaces on campus. Ensure best practices and OSHA mandates are being met.
6. Conduct year review of the Hazardous Communication Plan to determine strengths and weaknesses and make appropriate changes. Expand the Hazardous Chemical training being provided to faculty and staff. Assess the current electronic SDS system and determine if changes are needed.

# WORKFORCE SOLUTIONS AND CONTINUING EDUCATION

## Unit: Workforce Solutions and Continuing Education - Administration

### Overview/Description of Unit Function:

The Workforce Solutions and Continuing Education Division at Hagerstown Community College provides educational opportunities for students who want to upgrade their skills, begin or advance their career, need recertification to maintain their license, start their own business, develop a new hobby, or to enrich their life. Programs and courses are offered as either open enrollment or customized contract training. The divisions cost centers include: Business, Allied Health, Information Technology, Trades, Transportation, Summer Youth Programs, Lifelong Learning and Certification and Licensure. WSCE also oversees the operations/enrollment support staff at the Valley Mall/ Bowman Family Training Center.

### Goals for FY25:

1. Identify, create and maintain workforce development courses and programs. Increase FTE and revenue in Workforce Solutions and Continuing Education programs by 5% over FY 23.
2. Collaborate with Academics to identify and create procedures for award credit for prior learning for WSCE programs.
3. Continue to work with Washington County Public Schools and expand Career Pathways for high school schools under Maryland Blueprint for the future.
4. Work with PIE to improve WSCE data including linking courses into programs that could be assessed for completion; input additional MHEC required information; analyze data to identify opportunities and delete unsuccessful programs.
5. Work with Facilities on design and operation of the new Bowman Training Center including appropriate staffing levels for the site.
6. Partner with local government and business leaders to increase HCC's role in economic development and workforce training and deliver customized training to at least three new organizations in FY 25.
7. Work with Public Relations and Marketing to develop models of promoting "one HCC" which would include and highlight WSCE programs to the community through marketing campaigns.
8. Work with Student Services to develop an "interest" form for students who are undecided and students not meeting the new Accuplacer floor scores. This information would help staff advise students about all HCC programs, including short term workforce development programs offered in Workforce Solutions.
9. Continue to collaborate with Adult Ed and ESL to provide two short term training programs to students with an Individual Employment Training Plan.
10. Contribute to the Strategic Plan by identifying obstacles and opportunities to integrate/collaborate and generate action plans to meet the goal.

## **Unit: Workforce Solutions and Continuing Education – Allied Health**

### **Overview/Description of Unit Function:**

Continuing Education Allied Health provides entry level courses as well as re-certification courses and programs for the region's healthcare professionals including: nurses (RNs, LPNs) and nursing and medical assistants; phlebotomists; dental hygienists, assistants, and dentists; EMS personnel; social workers; and others.

### **Goals for FY25:**

1. Work with HCC Adult Basic Education's integrated employment training plans to continue to develop and deliver short-term health care focused workforce development programs.
2. Create a yearly schedule for CNA, Phlebotomy, Medical Assisting that provide timely access to the programs and result in increased enrollment.
3. Create Allied Health Application process to simplify workflows and eliminate student confusion and frustration.
4. Work with Washington County Public Schools to continue to deliver the CNA program to students under the Blueprint for the Future goals. Work with WCPS to offer Medical Assisting Program.
5. Collaborate with local businesses and organizations to address their professional development by providing customized contract training services and programs. WSCE will coordinate focus groups and bi-annual advisory committee meeting for this industry.
6. Research topics and current trends in healthcare to develop and deliver new courses for an audience of incumbent and aspiring mental and allied healthcare professionals. Develop a 750-hour Massage Therapy program to begin Fall 2024.
7. Ensure contracts with local facilities are up to date and in compliance. Work with staff to fully maintain Allied Health lab space and equipment.
8. Work with Washington County Public Safety Training Center to develop a plan for open enrollment Paramedic program offered at the Public Safety Training Center.

## **Unit: Workforce Solutions and Continuing Education – Business**

### **Overview/Description of Unit Function:**

WSCE offers non-credit continuing education courses designed to enhance and develop the skills of the business professional. In addition to the scheduled business courses, customized training opportunities are created to address the specific needs of partner organizations. This program area also works with different divisions and program areas to coordinate special events which educate local businesses on the resources available through Hagerstown Community College.

### **Goals for FY25:**

1. Increase the number of business classes offered. Add at least two new classes for public offering.
2. Increase FTE and revenue by 5%.
3. Collaborate with Allied Health, TTT and Personal Enrichment Program Managers more closely to identify opportunities for cross training.
4. Partner with three new businesses and organizations to address their professional development needs, increase customized training opportunities, and increase HCC's role in economic development.
5. Increase awareness of HCC's ability to host educational events by teaming up with two new businesses to hold events on campus.
6. Work with academic faculty to establish academic pathway programs and evaluate credit for prior learning for the Management Bootcamp, Entrepreneur and other appropriate programs.
7. Coordinate with HCC's Advancement team to secure grants for professional development programs.

## **Unit: Workforce Solutions and Continuing Education – Certification and Licensure**

### **Overview/Description of Unit Function:**

WSCE's Certification and Licensure training programs are credit free course required to obtain or maintain a state license or national certification. WSCE provides required licensing courses and professional training for, but not limited to: real estate, child care, entrepreneurship, pool operators, personal trainers, veterinary assistant training, and pet grooming. This unit also provides academy and association training for Police Department and Department of Corrections.

### **Goals for FY25:**

1. Add at least one new certification program.
2. Work with academic faculty to establish academic pathway programs and evaluate credit for prior learning for Entrepreneurship and Childcare.
3. Increase FTE and revenue by 5%.
4. Continue to partner with Washington County/Hagerstown Police Academy and DPSCS to grow the Corrections Academy and online pre-service training.
5. Hire another Veterinary Assisting instructor in order to offer another cohort.

**Unit: Workforce Solutions and Continuing Education – Information Technology and Trades**

**Overview/Description of Unit Function:**

Continuing Education provides courses that address short-term or specialty training/testing needs in technology and the trades.

**Goals for FY25:**

1. Work with area employers to develop employment pathway for completers in the trades industries, especially for construction and welding. (Commitments 1 and 5)
2. Continue to coordinate with the Western MD Consortium staff to offer companies funding for incumbent worker training and to introduce services to students in need. (Commitments 1 and 5)
3. Continue to build external new partnerships with other workforce agents, especially Western Maryland Consortium and Washington County Business and Economic Development. (Commitment 5)
4. Lead in the planning and setup of training programs at the DM Bowman Family Trades Training Center for trades related topics. (Commitment 1)
5. Explore expansion of programs at the new center, including automotive technician and forklift service technician. (Commitments 1 and 5)

## **Unit: Workforce Solutions and Continuing Education – Personal Enrichment**

### **Overview/Description of Unit Function:**

This area represents HCC's philosophy of "lifelong learning," which sustains personal growth and expands horizons. Subjects include but are not limited to genealogy, cultural and historical programs, writing, online learning, applied arts, home and garden, photography, music, dance, and college preparation.

### **Goals for FY25:**

1. Develop year-round programming, offering at least eight classes by July 2025 that complement and integrate programming with the Humanities credit department. (Commitments 3 and 4)
2. Develop two conferences that support credit and non-credit programming and further integrate programs that support other program areas to increase enrollment and retention across campus. (i.e. Humanities, Business, Allied Health, and International trips). (Commitments 3 and 4)
3. Expand on current systems with the Operations Manager to analyze financial data and identify trends that assist in building a sustainable program efficiently and accurately. (Commitment 2)
4. Expand on current classes to offer new, innovative programming both on and off campus, increasing to four off-site learning opportunities with partnership of area businesses by summer 2024. (Commitment 5)
5. Expand and revamp cultural day trips and overnight travel programming to include local, national, and international travel to increase educational experiences by two visits for the 2025 year. (Commitment 2)
6. Research trends in online learning in continuing education and possibilities for aligning or pairing online and in-classroom experiences. (Commitment 3)
7. Collaborate with the Marketing Coordinator to expand on marketing and advertising efforts i.e. social media and community programs to produce lead generation capabilities, and define new or potential audiences and identify the best ways to reach each audience. (Commitment 1)

## **Unit: Workforce Solutions and Continuing Education – Summer Youth Programs**

### **Overview/Description of Unit Function:**

College for Kids and the HCC Discovery Academy are summer enrichment programs designed to provide career-centric camps that are challenging and enjoyable learning experiences for children elementary through high school. Each program offering is a streamlined approach with themes that directly relate to secondary educational options at HCC campus and these themes are carried through various activities.

### **Goals for FY25:**

1. Expand on the HCC Discovery Academy, summer of 2024, with at least two additional career-centric approach programs in efforts to build retention in credit and non-credit programming over the course of the next three to four years. Identify partnership opportunities with community agencies and local businesses to offer reduced and scholarship opportunities to these events. (Commitments 2 and 3)
2. Continue to develop the CFK and Discovery Academy schedule with programs that directly correlate with HCC's program offerings. The intention is to increase camp enrollment average by 12% (50 students), improve the quality of programming across grade levels, and diversify program offerings that differentiate us from competition and are in partnership with community members, and using resources efficiently. (Commitments 1 and 5)
3. Continue to identify opportunities to increase the outreach, promote the HCC brand, College for Kids, and Discovery Academy with external vendors, local businesses, and organizations for advertising, sponsorships, curriculum development, in-kind instructors, field trips, in-class presentations, etc. The increase in advertising by 10% over prior years will assist with the increase of enrollment by bringing year-round awareness to the programs. (Commitments 1 and 5)
4. Expand on gift certification and payment plan options to increase registration of students and create an affordability for families and increase the scholarship opportunities for students. (Commitments 4)
5. Revise instructor recruitment, orientation, and retention methods to attract new staff and improve their onboarding experience; develop metrics and a procedure for evaluating instructor performance. (Commitments 3, 4, and 5)
6. Identify partnership opportunities with community agencies and local businesses to offer reduced and scholarship opportunities to these events. (Commitment 5)
7. Identify grant opportunities to support free or reduced tuition for program areas that support an inclusive learning environment with the intention of offering three courses by summer 2024. (Institutional Priority 5)
8. Develop and launch two special needs camps that increases inclusive educational opportunities within the college and further promotes the mission of HCC.

## **Unit: Workforce Solutions and Continuing Education – Transportation Safety Programs**

### **Overview/Description of Unit Function:**

Continuing Education Transportation Safety Programs provide courses that address short-term or specialty training needs in transportation, which includes truck driving, motorcycle safety training and driver's education.

### **Goals for FY25:**

1. Recruit students to the funded state grants including the EARN and Rural Maryland for transportation related training and careers. (Commitment 1)
2. Lead in the planning and setup of training programs at the DM Bowman Family Trades Training Center for transportation related programs. (Commitments 1 and 5)
3. In conjunction with CVT, begin steps to implement an Employee Testing Program (ETP) with the MVA to certify instructors and provide student CDL exams at the new training center. (Commitment 4)
4. In conjunction with CVT, develop an onboarding training program for new CDL instructors to increase student success. (Commitment 4)
5. Oversee modification of automatic tractors to be used for customized CDL A, including Fire and Rescue operators. (Commitments 1 and 5)

## ADMINISTRATION AND FINANCE

### Unit: Administration and Finance (VPAF)

#### Overview/Description of Unit Function:

The Vice President of Administration and Finance (VPAF) serves as the College's Chief Financial Officer (CFO) and oversees Finance and Accounting; Procurement Services; Campus Food Services; Campus Store; Hagerstown Community College Incubators + Labs; Digital Printing, Design Services & Business Services; Facilities Management and Planning – Custodial Services, Grounds and Facilities Management; Information Technology; Planning and Institutional Effectiveness; and Student Financial Aid. The unit functions by developing and implementing risk management policy and procedure. Additionally, the unit provides accounting support for the Foundation and Capital Improvement Projects.

#### Goals for FY25:

1. Continue to assist HCC's Auxiliary Services to expand revenue streams and to improve efficiency.
2. Continue to support and assist all departments to meet their goals.
3. While the College is in great financial health, I will continue to improve efficiency. At the same time, different types of projects and new ideas will be evaluated and supported.
4. Continue to coach and manage staff within reporting departments.
5. Continue to support the Middle States Self-Study process as the Co-Chair of HCC's Self-Study Steering Committee.

## **Unit: Campus Food Services**

### **Overview/Description of Unit Function:**

Campus Food Services provides food and beverage services through: Hilltop Grill, Hawk Café, Courtside Café during sporting events, and catered events through Food for Thought. All snack and beverage vending machines are currently outsourced to Legend Foods and managed by the Food Service Department. Vending is available in all buildings with the exception of the ASA, LSC, and CBES.

### **Goals for FY25:**

1. Increase revenue:
  - a. Review current competitor pricing by semester, adjust as necessary, and continue to monitor vendor pricing for best quality and pricing. Provide staff and students with new food options that are attractive and flavorful while providing great customer service.
  - b. Control costs and expenditures, while continuing implementation of new Toast register features, inventory, and catering software.
  - c. Relaunch the Hawk Café. Increase sales by including vendors like River Bottom Roaster, Krumpé Do-Nuts, and adding new drink options.
2. Staff training:
  - a. Develop a food service training class for new hires to complete.
  - b. Work with staff and student workers to develop strong customer services skills. Continue training and development of all employees.
  - c. Review department turnover.
3. Online ordering:
  - a. Continue working with Toast online to establish strategies and a plan to expand more online offerings.
  - b. Setup and implement online ordering at the ARCC during special events, such as: Kris Kringle Show, Home Show, Flower and Garden Show, Comic Con. This would allow vendors and guests to order from their phones and walk up to designated area for food pickup.
4. Catering:
  - a. Review current catering pricing policy to ensure best use of time and resources.
  - b. Review catering pricing to ensure effective margin.
  - c. Increase catering business by expanding scope (look for new business resources).
5. Training:
  - a. Have all employees Serve-Safe Certified.
  - b. Have Chris take an intro to managing employee class (HCC).

## **Unit: Campus Store**

### **Overview/Description of Function:**

The Campus Store acts as an auxiliary enterprise that provides credit and credit-free students campus availability to purchase books, e-books, and other educational supplies, including computers and software. Additionally, the Campus Store sells college apparel, gifts, cards, snacks, and products at graduation ceremonies and special events. Students may purchase textbooks both in-store and online. The Campus Store conducts book buy-backs multiple times throughout the year by providing students the opportunity to sell used books for resale, in an effort to lower the price of textbooks for students in the upcoming semester.

### **Goals for FY25:**

1. Have new POS installed, have all general merchandise, textbooks, and clothing entered and able to sell. All employees will be trained for initial sales and will complete trial sales period with MBS. This will be completed by summer 2024.
2. Will create a FB page for Campus Store. Prior goal was halted due to RFP. Will resume and have Assistant Manager create page and monitor content.
3. Full training of New Book System in MBS (ARC4 and TA2). This training to be completed by end of Fall 2024 by full time staff.

## **Unit: Digital Printing, Design Services and Business Services**

### **Overview/Description of Unit Function:**

Digital Printing, Design Services & Business Services is committed to contributing its expertise to promote and meet the marketing and communication needs of the College by providing value-added services in a cost-effective manner. The department provides graphic design and desktop publishing services, CD/DVD duplication, file conversion, in-house printing, diversified finishing processes, bar coding of bulk mailings, copier production, and layout and design of high-level and/or high-volume projects designated to be outsourced for enhanced reproduction. DPDS also provides Mailroom services and package delivery functions throughout the college campus.

### **Goals for FY25:**

1. Enhance mailroom procedures to provide better experience and services for campus community.
2. Increase public awareness of DPDS's production capabilities for outside customers.
3. Survey campus community on both production & walk-up printing needs.
4. Work with IT to produce content for digital signage.
5. Develop consistent and effective signage for buildings including event signage.

## **Unit: Facilities Management and Planning**

### **Overview/Description of Unit Function:**

This unit provides for the maintenance and repair of all campus facilities and grounds, custodial support, short and long term planning and development, contract and construction management.

### **Goals for FY25:**

1. Administer the contracts associated with the construction of the Scholar and Yale Drive roadway project. Ensure the project is completed on time and within budget.
2. Administer the contracts associated with the renovation of the ATC building.
3. Plan and implement the relocation of staff and operations residing in the ATC building.
4. Implement the wayfinding signage initiative.
5. Develop a comprehensive sustainability program (recycling, energy management, waste reduction, solar use, water conservation and stormwater management)
6. Conduct thermal imaging and compliance labeling of power distribution panels and equipment.

## **Unit: Finance and Accounting**

### **Overview/Description of Unit Function:**

The Finance and Accounting Office oversees the College's business and financial affairs, as well as grants accounting. Primary functions include: general ledger maintenance, accounts payable, accounts receivable, cashiering, and cash/investment management.

### **Goals for FY25:**

1. Implement 457 retirement plans for employees.
2. Issue request for proposal (RFP) for OPEB trust, banking services, and/or merchant services.
3. In collaboration with college advancement update and automate corpus scholarship amounts with USMF per auditor request.
4. Complete roll-out of automated "ok to pay" for invoices received by college departments streamlining the process.
5. Implement bi-monthly review with HR on grant funded status of positions to ensure proper coding and allocation.

## **Unit: Hagerstown Community College Incubators + Labs**

### **Overview/Description of Unit Function:**

Support Washington County entrepreneurial ecosystem through education, access, business development and financial investment.

### **Goals for FY25:**

#### Internships:

1. Be a bridge of success and access for 100 students to connect with local employers within the incubator and in Washington County yearly and be an on-site employer for 20 students yearly. (Commitment 5 - Partnerships)

#### Positive Recognition:

2. Maintain incubator community engagement activities to heighten positive impact i.e. Hagerstown Startup Week + Sunday Series. (Commitment 5 - Partnerships)

#### Incubator + Economic Development:

3. In 2025, graduate 50% of Cohort 2 incubator members into Washington County. (Commitment 5 - Partnerships)
4. In 2025, recruit 20 new businesses to start incubator membership. (Commitment 5 - Partnerships)
5. Generate a revenue stream yearly of \$250,000 including rents, sponsorships, private donations and grants. (Commitment 5 - Partnerships)
6. In 2025 open retail incubator at Valley Mall. (Commitment 5 - Partnerships)
7. Maintain external partnerships with Washington County Chamber of Commerce, SBDC, Washington County CED, City of Hagerstown DCED. (Commitment 5 - Partnerships)

## **Unit: Information Technology**

### **Overview/Description of Unit Function:**

The Information Technology (IT) Department is responsible for implementation, support, maintenance, security and integration of the technology systems used by staff, faculty and students. Systems include but are not limited to infrastructure cabling and hardware, security systems, student information system, human resource information systems, electronic forms, network servers, telephony, internet connections, and e-mail. In addition, IT is responsible for the overall data and system security of the College.

### **Goals for FY25:**

1. Develop Information Security Training for Faculty and Staff.
2. Work with Student Services to increase security awareness among students.
3. Work with data owners to classify data to meet security requirements.
4. Replace the current analog two radio system with a digital system to provide better coverage.
5. Coordinate with Academic Affairs to implement Ad Astra Analytics.
6. Work with Washington County Public Schools to increase data sharing.
7. Expand help desk coverage to better assist students and cut down on wait times.
8. Work with finance, financial aid and the bookstore to redesign the data integration between Colleague and MBS.
9. Investigate chatbot solutions to increase usability for students.
10. Continue to upgrade Network infrastructure.
11. Refresh servers to support campus operations.
12. Provide staff with upgraded computing equipment.
13. Upgrade Campus security video system.
14. Migrate legacy Ad Astra system to Ad Astra new platform.
15. Create a new interface between Colleague and MBS.
16. Coordinate with key stakeholders to provide equipment and support for Bowman Center.
17. Expand Single Sign-on for students and student systems.
18. Streamline internal college processes by working with individual department and electronic forms and software.
19. Start converting campus to Windows 11.
20. Investigate and implement a college wide digital signage solution.

## **Unit: Planning and Institutional Effectiveness**

### **Overview/Description of Unit Function:**

The Office of Planning and Institutional Effectiveness (PIE) is responsible for the implementation and coordination of the college's planning, research, assessment, and evaluation processes that support institutional effectiveness and accountability. In addition, the Dean of planning and institutional effectiveness, with assistance from the vice president of academic affairs, serves as the liaison with the Middle States Commission on Higher Education and coordinates related accreditation processes.

The Dean, with the assistance of the Governance Council, also monitors campus governance issues. Through coordination with the Administration & Finance Office, the PIE unit supports, develops and oversees organizational development initiatives and activities that promote continuous quality improvement.

### **Goals for FY25:**

1. Institutional Research – proactively and efficiently organize and analyze institutional data to support decision-making for both internal and external stakeholders with a heavy emphasis on process documentation.
2. Assessment – collaborate with college leadership to collect and utilize assessment data to evaluate the educational effectiveness of the institution.
3. Planning – ensure HCC's planning processes, resources, and structures align and fulfill the mission and goals.
4. Governance and Compliance – continue to assist with regular review of policies as well as provide support and training for Shared Governance.
5. Continue to provide support for a successful reaffirmation of HCC's Middle States accreditation.

## **Unit: Procurement Services**

### **Overview/Description of Unit Function:**

The Procurement Services department is responsible for administering the College's purchasing policies and procedures, including competitive sealed bids, to ensure efficient use of financial resources. Capitalized asset requirements, physical inventory, and pertinent procurement laws are communicated to the campus community and monitored by this unit. The department is also the MVA contact for HCC and acquires all tags and titles for campus vehicles.

### **Goals for FY25:**

1. Implement the Bid Locker electronic platform to allow bidders to submit their materials electronically.
2. Scan hard copy asset files from prior to the year 2016 into Perceptive Content to create electronic records.
3. Sole Source Procurements:
  - Research sole source procurement policies at other Maryland community colleges.
  - Make updates to HCC's sole source policy, if necessary, and obtain approval by the Board of Trustees.
  - Work with the IT department in the creation of an electronic form in Passport for sole source procurements.
4. Throughout this fiscal year, one building (or department) per month will have a physical inventory completed.

**Unit: Student Financial Aid****Overview/Description of Unit Function:**

The Student Financial Aid Office is a student services office that provides services to credit seeking students. The office provides individual counseling on all aspects of financial aid paperwork from start to finish, loan default services, and college financial literacy. Financial Aid is available through grants, scholarships, loans, and work-study.

**Goals for FY25:**

1. Enhance financial aid forms by creating all electronic forms by the end of Fall semester 2024.
2. Increase recipients of Maryland Promise by 20% by providing proactive outreach in collaboration with Admissions and Public Relations.
3. Increase the number of financial aid applications filed by students by 10% by providing outreach and counseling.

# APPENDICES

## APPENDIX A: FY25 Student and Community Fee Schedule

Institutional Fees	
	FY25
Registration-Credit	\$30 per semester
Registration-Credit-Free	\$8 per course
General College Fee	\$14 Per Credit Hour
Digital Textbook Access Fee	<a href="https://www.hagerstowncc.edu/docs/inclusive-access-ia-fees-term">https://www.hagerstowncc.edu/docs/inclusive-access-ia-fees-term</a>
Transcript Fee	\$5.25 per official transcript
Special Student Services Fee	Varies depending upon required services
Miscellaneous Fees	
ARCC Equipment Replacement (charged to area high schools for use of the ARCC for athletic team practices – primarily track)	\$240 Per School
Athletic Gate Fee	\$5 Adults \$2 Students, Veterans & Senior Citizens
Campus Store Mark-up	25% gross profit on non-textbook purchases
Credit-By-Evaluation (Exam, Portfolio or Combination)	\$25 Per Credit
Dental Education Clinic Services and Fees	Adult Prophylaxis (cleaning) -- \$25 Child Prophylaxis (cleaning) -- \$18 Periodontal Scaling and Root Planing -- \$25 quadrant or \$100/mouth -- \$20 localized (1-3 teeth) HCC Student & Staff Prophylaxis -- \$20 Scaling in the Presence of Gingivitis -- \$40 Sealants -- \$5 per tooth Full mouth x-rays (FMX) -- \$20 Bitewing x-rays (2 or 6) -- \$10 Panoramic x-ray (Pan) -- \$20 Pan/BW Combo -- \$20 Athletic Mouth Guard -- \$35 Custom Trays -- \$35 Custom Whitening Tray w/Tooth Whitening Kit Combo -- \$75
Digital Printing & Design Services Fees	Student Self Service Copies -- 7¢ per copy Personal Xerox Work <u>Color Copies (staff assisted service)</u> 8 ½" x 11" -- 40¢ 11" x 17" -- 80¢ <u>B&amp;W Copies (self-service walk-up copier)</u> 8 ½" x 11" -- 15¢ 11" x 17" -- 30¢

	<p>Desktop Publishing, Graphic Design, and Finishing Services (Labor Charges)*</p> <p><u>College Extension Groups:</u> -- \$5.25/ 15 min increment</p> <p><u>Personal Work:</u> -- \$8.00/ 15 min increment</p> <p>* Copies, color copies and finishing materials cost extra, based on type of service(s) provided</p>
Dumping Violation	\$100 per occurrence
Duplicate Diploma/Certificate Fee	\$15 per certificate
ID Card Replacement Fee	\$0 per card
Library	<p>Reserved Material: -- \$1.00 per period; Max - \$35</p> <p><u>Lost/Damaged Item Fee:</u></p> <p>Books, Videos, Recordings -- \$65.00</p> <p>In-library laptop Replacement -- \$368.00</p> <p>DVD Player Replacement -- \$80.00</p> <p>Out-of-Library Laptop Replacement -- \$1,200.00</p> <p>Headset Replacement -- \$70.00</p> <p>Mouse, Case, or Cord Replacement -- \$15.00</p> <p>Mobile hotspot Replacement -- \$100.00</p> <p>Technology repair costs -- \$100.00 and up</p> <p><u>Off-Campus/Non-HCC Borrowers:</u></p> <p>Out-of-State Residents -- \$10.50 Annually</p> <p>Out-of-State Alumni (one year following graduation) -- \$5.25 Annually</p> <p>Fax Service (sending/receiving): -- \$.10 per page</p>
Littering Violation	\$50 per occurrence
Lock Replacement Fee (STMC lockers)	\$10 per occurrence
Motor Vehicle Administration Flag	\$25 per occurrence
Moving Violation	\$80 with a 50% discount if paid within 10 days
Parking Violation – Permit violations; in staff/visitor spaces; on grass; violation of posted signs; taking two spaces; improper parking area; outside lined space; loading zone; other	\$50 with a 50% discount if paid within 10 days
Parking Violation – Fire lane; on sidewalk; in pedestrian walkway; blocking building exit; blocking roadway/other vehicle; other	\$80 with a 50% discount if paid within 10 days
Parking Violation – Handicapped Violation; abandoned auto	\$125 with a 50% discount if paid within 10 days
Returned Check Fee	\$35 per occurrence
Senior Citizen Tuition – Credit Courses (COMAR allows the waiver of tuition for any resident of the State who is 60 years old or older)	\$25 Per Semester

Senior Citizen Tuition – Non-Credit Courses	\$35 per FTE Fundable Course (fees may be higher for high-cost courses) The Tuition/Course Fee will be discounted 60% on FTE-bearing courses only
Smoking Violation	\$25 per occurrence
Stop Payment Fee	\$37 per occurrence
Test Fees	<u>External</u> Proctoring Fees -- \$32/exam; \$80/semester WorkKeys -- \$20/Exam  <u>Internal</u> Accuplacer Placement Re-Test -- \$15

**Center for Business and Entrepreneurial Studies Fletcher Incubator + Labs Valley Eatery – Mama’s Biscuits Culinary Incubator**

Fletcher and Culinary Incubator New Client Application Processing Fee	\$0
Rent* *Incubator rents increase 5% after 12 months; 10% after 24 months and 25% after 36 months (this rule does not apply anymore)	Office Space -- \$12/ft <sup>2</sup> per month  <u>Wet Labs</u> Lab A, B & C – TIC-109-111 -- \$600/month Lab D – TIC-112 -- \$600/month Lab E & F – TIC-114 & 115 -- \$450/month Lab G – TIC-116 -- \$450/month Labs H, I, J & K – TIC-117-120 -- \$300/month
Rent	Culinary Membership -- \$40 per month  <u>Kitchen Use</u> Hourly Rate -- \$30/hour Monthly Rate -- \$250/month after 20 hours, \$15 per hour Fletcher Member Licensee -- \$15/hour -- \$250 Deposit
Private Closet	\$150/month
Additional Shelf Use	\$5/month per shelf
Hub City Hive Shared Office space	\$70/month
Non-space use / non-Licensee	\$40/month
Dedicated USPS mailbox	\$35/month
Internet	Included in rent fee
Key Replacement	\$50 Per Key
Parking	Included in rent fee
Self-Service Photocopier	<u>Monthly Charge</u> 1 to 20 sheets -- 15¢ each

	21 to 300 sheets -- 10¢ each 301 to 400 sheets -- 8¢ each 401+ sheets -- 7¢ each Color Copies -- 40¢ each
3D Printing	\$0
Drop-off & Bulk-rate Copying	Service provided by HCC Digital Printing & Design Services Information on available services can be found at <a href="http://www.hagerstowncc.edu/design-services">http://www.hagerstowncc.edu/design-services</a>
Administrative Support	\$22.50 per hour
Telephone	n/a
Entrepreneurial Development Services (non-resident business client)	Consulting: \$55 per hour for non-residents

<b>Facilities Rental Fees – General</b> <b>(minimum of 4 hours; additional fees may apply)</b>		
	<b>FY25 Non-Profit/ Government Agencies</b>	<b>FY25 Profit/ Outside Agencies</b>
<b>Category A</b> ARCC-213 Conference Room	\$30/hr \$20 Service Fee \$30 Cleaning Fee	\$40/hr \$20 Service Fee \$30 Cleaning Fee
<b>Category B</b> ARCC-220 Seminar Room Classrooms Computer Labs	\$35/hr \$22 Service Fee \$30 Cleaning Fee	\$50/hr \$22 Service Fee \$30 Cleaning Fee
<b>Category C</b> ARCC-101 (Lobby) STC-182 CPB-210, 211, 212, 213 or 214 KEP-103 or -105 (Art Studio) Ensemble Room	\$55/hr \$110 Service Fee \$40 Cleaning Fee	\$80/hr \$110 Service Fee \$40 Cleaning Fee
<b>Category D</b> Black Box Theater* BSH-114 *additional \$120 fee for removal and replacement of the dance floor may apply	\$90/hr \$30/hr – Technician Fee \$40 Cleaning Fee	\$125/hr \$30/hr – Technician Fee \$40 Cleaning Fee
<b>Category E</b> CPB 210 & 212 CPB 212 & 214 CPB 211 & 213 Student Center Main Dining Area Campus Gallery	\$100/hr \$170 Service Fee \$40 Cleaning Fee	\$140/hr \$170 Service Fee \$40 Cleaning Fee

<b>Category F</b> CPB 210, 212 & 214	\$135/hr \$220 Service Fee \$40 Cleaning Fee	\$195/hr \$220 Service Fee \$40 Cleaning Fee
<b>Category G</b> Kepler Theater Kepler Theater Live Stream Service and Program Recording Kepler Theater Live Stream Additional Camera Recordings Amphitheater	\$250/hr \$30/hr – Technician Fee \$50 \$25 per additional camera \$65 Cleaning Fee	\$350/hr \$30/hr – Technician Fee \$50 \$25 per additional camera \$65 Cleaning Fee
<b>Category H</b> ARCC Arena Parking Lots K and L	\$250/hr \$100 Cleaning Fee	\$350/hr \$100 Cleaning Fee
<b>Category I - (CBES)</b>  CBES 115, 114  CBES 103 Valley Eatery Dining Area	  \$50/hr \$80 service Fee (includes cleaning)  \$80/hour \$110 Service Fee (includes cleaning fee)	  \$50/hr \$80 service Fee (includes cleaning)  \$80/hour \$110 Service Fee (includes cleaning fee)
<b>Additional Rental Fees</b>		
Laptop (1)	\$20 Per Day	
Laptop Cart (15)	\$120 Per Day	
Food Truck	\$200 Per Day	
Special Room Set-up	\$50-\$100 depending on scope	
Security Fee	\$50/hr	

<b>Course-Specific Fees</b>		
<b>Course Name</b>	<b>Course Title</b>	<b>FY 25</b>
<b>ADVANCED MANUFACTURING</b>		
ADM-102	Introduction to PLCs	\$50.00
ADM-140	Introduction to Robotics	\$65.00
ADM-158	Circuits, Schematics, and Test Equipment	\$55.00
ADM-203	PLC Applications	\$65.00
ADM-240	Capstone Project for ADM Students	\$150.00
ADM-258	Advanced Motors, Machines, and Devices	\$55.00
<b>ALTERNATIVE ENERGY TECHNOLOGY</b>		
AET-102	Introduction to Alternative Energy	\$35.00
AET-106	Photovoltaic Installation I	\$35.00
AET-107	Photovoltaic Installation II	\$35.00
<b>ART</b>		
ART-102	Two-Dimensional Design	\$50.00
ART-103	Drawing I	\$50.00
ART-104	Painting I	\$50.00
ART-115	Photography I	\$50.00
ART-120	Ceramics I	\$65.00
ART-122	Sculpture I	\$60.00
ART-123	Jewelry I	\$75.00
ART-203	Drawing II	\$50.00
ART-204	Painting II	\$50.00
ART-215	Photography II	\$50.00
ART-220	Ceramics II	\$65.00
ART-222	Sculpture II	\$60.00
ART-223	Jewelry II	\$75.00
<b>BIOLOGY</b>		
BIO-106L	Unity and Diversity of Living Things: Lab	\$60.00
BIO-113L	Principles of Biology I: Lab	\$60.00
BIO-114L	Principles of Biology II: Lab	\$60.00
BIO-116L	Human Anatomy & Physiology for Allied Health: Lab	\$75.00
BIO-203L	Human Anatomy & Physiology I: Lab	\$75.00
BIO-204L	Human Anatomy & Physiology II: Lab	\$75.00
BIO-205L	Microbiology: Lab	\$100.00
<b>BIOTECHNOLOGY</b>		
BTC-101L	Introduction to Biotechnology: Lab	\$50.00
BTC-103L	Forensic Science: Lab	\$100.00
BTC-120L	Cell Culture and Cell Function	\$75.00
BTC-201L	Discovery Research: Lab	\$100.00

BTC-202L	Biomanufacturing: Lab	\$100.00
<b>COMPUTER-AIDED DESIGN</b>		
CAD-152	Computer-Aided Design	\$80.00
CAD-153	Computer-Aided Drafting	\$80.00
CAD-226	CAD: Architectural	\$80.00
CAD-228	CAD: Solid Modeling	\$80.00
CAD-230	BIM for Commercial Architecture	\$80.00
<b>CHEMISTRY</b>		
CHM-101L	Introductory College Chemistry: Lab	\$70.00
CHM-103L	General Chemistry I: Lab	\$60.00
CHM-104L	General Chemistry II: Lab	\$60.00
CHM-203L	Organic Chemistry I: Lab	\$75.00
CHM-204L	Organic Chemistry II: Lab	\$75.00
<b>COMPUTER SCIENCE</b>		
CSC-102	Introduction to Information Technology	\$30.00
CSC-109	UNIX/Linux Operating System	\$30.00
CSC-130	Introduction to Scripting Fundamentals Using Python	\$30.00
CSC-132	Introduction to C and C++ Programming	\$30.00
CSC-134	Introduction to JAVA Programming	\$30.00
CSC-202	Systems Design and Analysis	\$30.00
CSC-232	Advanced C++ Programming	\$30.00
<b>CYBERSECURITY</b>		
CYB-101	Introduction to Cybersecurity	\$30.00
CYB-210	Ethics in the Information Age	\$30.00
CYB-224	Ethical Hacking Fundamentals	\$100.00
CYB-225	Tactical Perimeter Defense	\$70.00
<b>DENTAL ASSISTING</b>		
DEN-101	Dental Assisting I	\$30.00
DEN-101L	Dental Assisting I: Lab	\$475.00
DEN-104	Dental Radiology	\$375.00
DEN-104L	Dental Radiology: Lab	\$175.00
DEN-107	Dental Materials	\$30.00
DEN-107L	Dental Materials: Lab	\$125.00
DEN-108	Head, Neck, and Oral Anatomy	\$30.00
DEN-110	Dental Assisting II	\$30.00
DEN-110L	Dental Assisting II: Lab	\$250.00
DEN-115	Dental Office Management	\$30.00
DEN-120	Dental Specialties	\$30.00
DEN-130	Dental Assisting Externship I	\$385.00
DEN-230	Dental Assisting Externship II	\$465.00
<b>DENTAL HYGIENE</b>		
DHY-101	Dental Hygiene Theory I	\$30.00

DHY-102C	Dental Hygiene Clinical I	\$3,004.00
DHY-104	Dental Radiology	\$30.00
DHY-104L	Dental Radiology: Lab	\$250.00
DHY-108	Head, Neck and Oral Anatomy	\$30.00
DHY-108L	Head, Neck and Oral Anatomy: Lab	\$125.00
DHY-110	Dental Hygiene Theory II	\$30.00
DHY-111C	Dental Hygiene Clinical II	\$724.00
DHY-112	Dental Materials & Procedures	\$30.00
DHY-112L	Dental Materials & Procedures: Lab	\$150.00
DHY-113	General & Oral Pathology	\$30.00
DHY-116	Dental Pharmacology	\$30.00
DHY-117	Introduction to Periodontics	\$30.00
DHY-201	Dental Hygiene Theory III	\$30.00
DHY-202C	Dental Hygiene Clinical III	\$2,174.00
DHY-203	Periodontics and Advanced Procedures	\$30.00
DHY-204	Pain Management in Dental Hygiene	\$30.00
DHY-204L	Pain Management in Dental Hygiene: Lab	\$400.00
DHY-205	Nutrition and Biochemistry in Dentistry	\$30.00
DHY-210	Community Dental Health	\$30.00
DHY-211	Dental Hygiene Ethics and Jurisprudence	\$30.00
DHY-220	Dental Hygiene Theory IV	\$30.00
DHY-221C	Dental Hygiene Clinical IV	\$774.00
<b>DANCE</b>		
DNC-103	Hip Hop I	\$65.00
DNC-105	Tap Dance I	\$65.00
DNC-111	Jazz Dance I	\$65.00
DNC-114	Ballet I	\$65.00
DNC-118	Modern Dance I	\$65.00
DNC-203	Hip Hop II	\$65.00
DNC-205	Tap Dance II	\$65.00
DNC-210	Concepts in Human Movement	\$65.00
DNC-211	Jazz Dance II	\$65.00
DNC-214	Ballet II	\$65.00
DNC-215	HCC Dance Company I	\$65.00
DNC-218	Modern Dance II	\$65.00
DNC-225	HCC Dance Company II	\$65.00
DNC-235X	HCC Dance Company III	\$65.00
<b>ENGINEERING SCIENCE</b>		
EGR-103	Introduction to Engineering Science	\$50.00
EGR-108	Statics	\$40.00
EGR-208L	Systems and Circuits: Lab	\$50.00
EGR-210L	Digital Logic Design: Lab	\$50.00

<b>ENGINEERING TECHNOLOGY</b>		
EGT-101	Foundations of Engineering Technology	\$40.00
EGT-136	Mechanics	\$60.00
EGT-150L	Introduction to CNC Programming: Lab	\$50.00
EGT-231	Strength of Materials	\$85.00
EGT-234	Machine Design	\$55.00
EGT-235L	Fluid Power: Lab	\$65.00
EGT-250L	Advanced CNC: Lab	\$50.00
<b>ELECTRONICS</b>		
ELE-101	Industrial Networking	\$65.00
ELE-102	Analog Electronics	\$45.00
ELE-105	Microprocessors & Microcontrollers	\$50.00
ELE-106	Digital Electronics	\$45.00
ELE-110	Fundamentals of Electricity	\$45.00
ELE-113	Instrumentation and Process Control	\$45.00
ELE-130	Introduction to Unmanned Systems	\$40.00
ELE-131	UAS Regulations	\$40.00
ELE-132	Mechanics of Unmanned Systems	\$40.00
ELE-204	Electrical Machines	\$45.00
ELE-205	Process Technology Equipment and Systems	\$45.00
ELE-206	Electronic Communications System	\$50.00
ELE-207	Advanced Electronics/Electricity	\$45.00
ELE-208	Advanced Digital Circuit Design and Analysis	\$45.00
ELE-209	Printed Circuit Board Design and Assembly	\$55.00
ELE-213	Instrumentation and Process Control II	\$55.00
ELE-230	Advanced Unmanned Systems	\$40.00
ELE-235	Advanced Concepts and Applications of Instrumentation and Controls	\$40.00
<b>ENVIRONMENTAL STUDIES</b>		
ENV-201L	Fundamentals of Environmental Science Lab	\$60.00
<b>EXERCISE SCIENCE AND HEALTH</b>		
EXS-143	Strength Training	\$20.00
EXS-163	Fitness and Conditioning	\$20.00
EXS-230	Foundations of Exercise and Movement	\$20.00
EXS-232	Concepts of Fitness Testing and Programming	\$20.00
<b>GRAPHIC DESIGN TECHNOLOGY</b>		
GDT-112	Computer Graphics	\$30.00
GDT-116	Digital Imaging	\$30.00
GDT-142	Computer Illustration: Adobe Illustrator	\$30.00
GDT-143	Digital Layout/Prepress	\$30.00
GDT-146	Graphic Design I	\$30.00
GDT-215	Typography	\$30.00
GDT-220	Digital Video and Audio	\$30.00

GDT-246	Graphic Design II	\$30.00
<b>HEALTH</b>		
HEA-105	First Aid	\$65.00
<b>HEALTH INFORMATION MANAGEMENT</b>		
HIM-101	Fundamentals of Electronic Health Records	\$25.00
HIM-102	Medical Terminology	\$25.00
HIM-108	Coding I: ICD-10-CM and ICD-10-PCS	\$25.00
HIM-110	Pharmacology and Pathophysiology	\$25.00
HIM-111	Healthcare Delivery Systems	\$25.00
HIM-112L	Electronic Health Records Software Application: Lab	\$75.00
HIM-118	Coding II: CPT & HCPC Coding	\$25.00
HIM-201	Fundamentals of Health Information Management	\$25.00
HIM-202L	Medical Reimbursement and Insurance Practices: Lab	\$25.00
HIM-203	Health Laws and Bioethics	\$25.00
HIM-204	Healthcare Quality and Performance Improvement	\$25.00
HIM-206	Advanced Coding & Records Analysis	\$100.00
HIM-220	HIM Leadership and Professional Practices	\$25.00
HIM-222	Health Info Management Externship	\$25.00
HIM-240	Health Information Management Capstone	\$25.00
<b>INDUSTRIAL TECHNOLOGY</b>		
INT-101	Introduction to Industrial Technology	\$70.00
INT-106	Welding	\$80.00
INT-116	Welding Layout and Fabrication	\$125.00
INT-120	Introduction to OSHA	\$20.00
INT-206	AWS Welding Certification Preparation	\$80.00
<b>INFORMATION SYSTEMS TECHNOLOGY</b>		
IST-108	Microsoft Operating System	\$30.00
IST-150	PC Tech: Repair and Troubleshooting	\$60.00
IST-151	PC Tech: Operating Systems	\$60.00
IST-154	Networking Basics	\$60.00
IST-155	Networking I	\$80.00
IST-156	Networking II	\$80.00
IST-160	Introduction to Security Fundamentals	\$30.00
IST-166	Computer Forensics I	\$70.00
IST-173	Database Fundamentals	\$30.00
IST-261	Server Management I	\$60.00
IST-264	Server Management II	\$60.00
IST-266	Computer Forensics II	\$40.00
IST-276	Network Forensics	\$40.00
<b>MATHEMATICS</b>		
MAT-206	Differential Equations	\$40.00
MAT-208	Linear Algebra	\$40.00

<b>MEDICAL LABORATORY TECHNICIAN</b>		
MLT-101L	Introduction to Medical Laboratory Technician: Lab	100.00
MLT-110L	Hematology & Hemostasis: Lab	100.00
MLT-111L	Immunology & Molecular Diagnostics: Lab	100.00
MLT-112L	Clinical Chemistry: Lab	100.00
MLT-202L	Clinical Microbiology: Lab	100.00
MLT-203L	Urinalysis & Body Fluids: Lab	100.00
MLT-204L	Mycology, Parasitology & Virology: Lab	100.00
MLT-205L	Immunochemistry/ Serology: Lab	100.00
MLT-210C	MLT Clinical Practicum	200.00
<b>APPLIED MUSIC</b>		
MUA-111	Woodwind Instrument I	\$150.00
MUA-112	Brass Instrument I	\$150.00
MUA-113	String Instrument I	\$150.00
MUA-114	Percussion Instrument I	\$150.00
MUA-115	Electric Guitar I	\$150.00
MUA-116	Classical Guitar I	\$150.00
MUA-117	Bass Guitar I	\$150.00
MUA-118	Piano I	\$150.00
MUA-119	Voice I	\$150.00
MUA-121	Woodwind Instrument I	\$300.00
MUA-122	Brass Instrument I	\$300.00
MUA-123	String Instrument I	\$300.00
MUA-124	Percussion Instrument I	\$300.00
MUA-125	Electric Guitar I	\$300.00
MUA-126	Classical Guitar I	\$300.00
MUA-127	Bass Guitar I	\$300.00
MUA-128	Piano I	\$300.00
MUA-129	Voice I	\$300.00
MUA-151	Woodwind Instrument II	\$150.00
MUA-152	Brass Instrument II	\$150.00
MUA-153	String Instrument II	\$150.00
MUA-154	Percussion Instrument II	\$150.00
MUA-155	Electric Guitar II	\$150.00
MUA-156	Classical Guitar II	\$150.00
MUA-157	Bass Guitar II	\$150.00
MUA-158	Piano II	\$150.00
MUA-161	Woodwind Instrument II	\$300.00
MUA-162	Brass Instrument II	\$300.00
MUA-163	String Instrument II	\$300.00
MUA-164	Percussion Instrument II	\$300.00
MUA-165	Electric Guitar II	\$300.00

MUA-166	Classical Guitar II	\$300.00
MUA-167	Bass Guitar II	\$300.00
MUA-168	Piano II	\$300.00
MUA-179	Voice II	\$150.00
MUA-189	Voice II	\$300.00
MUA-211	Woodwind Instrument III	\$150.00
MUA-212	Brass Instrument III	\$150.00
MUA-213	String Instrument III	\$150.00
MUA-214	Percussion Instrument III	\$150.00
MUA-215	Electric Guitar III	\$150.00
MUA-216	Classical Guitar III	\$150.00
MUA-217	Bass Guitar III	\$150.00
MUA-218	Piano III	\$150.00
MUA-219	Voice III	\$150.00
MUA-221	Woodwind Instrument III	\$300.00
MUA-222	Brass Instrument III	\$300.00
MUA-223	String Instrument III	\$300.00
MUA-224	Percussion Instrument III	\$300.00
MUA-225	Electric Guitar III	\$300.00
MUA-226	Classical Guitar III	\$300.00
MUA-227	Bass Guitar III	\$300.00
MUA-228	Piano III	\$300.00
MUA-229	Voice III	\$300.00
MUA-251	Woodwind Instrument IV	\$150.00
MUA-252	Brass Instrument IV	\$150.00
MUA-253	String Instrument IV	\$150.00
MUA-254	Percussion Instrument IV	\$150.00
MUA-255	Electric Guitar IV	\$150.00
MUA-256	Classical Guitar IV	\$150.00
MUA-257	Bass Guitar IV	\$150.00
MUA-258	Piano IV	\$150.00
MUA-261	Woodwind Instrument IV	\$300.00
MUA-262	Brass Instrument IV	\$300.00
MUA-263	String Instrument IV	\$300.00
MUA-264	Percussion Instrument IV	\$300.00
MUA-265	Electric Guitar IV	\$300.00
MUA-266	Classical Guitar IV	\$300.00
MUA-267	Bass Guitar IV	\$300.00
MUA-268	Piano IV	\$300.00
MUA-279	Voice IV	\$150.00
MUA-289	Voice IV	\$300.00

<b>MUSIC</b>		
MUS-103	Choral Singing I	\$10.00
MUS-104	Choral Singing II	\$10.00
MUS-107	Jazz Band I	\$10.00
MUS-108	Jazz Band II	\$10.00
MUS-116	Guitar Ensemble I	\$10.00
MUS-130	Wind Ensemble I	\$10.00
MUS-131	Wind Ensemble II	\$10.00
MUS-132	Contemporary Music Ensemble I	\$10.00
MUS-133	Contemporary Music Ensemble II	\$10.00
MUS-134	String Ensemble I	\$10.00
MUS-135	String Ensemble II	\$10.00
MUS-143	Aural Skills I	\$10.00
MUS-144	Aural Skills II	\$10.00
MUS-156	Guitar Ensemble II	\$10.00
MUS-203	Choral Singing III	\$10.00
MUS-204	Choral Singing IV	\$10.00
MUS-207	Jazz Band III	\$10.00
MUS-208	Jazz Band IV	\$10.00
MUS-216	Guitar Ensemble III	\$10.00
MUS-230	Wind Ensemble III	\$10.00
MUS-231	Wind Ensemble IV	\$10.00
MUS-232	Contemporary Music Ensemble III	\$10.00
MUS-233	Contemporary Music Ensemble IV	\$10.00
MUS-243	Aural Skills III	\$10.00
MUS-244	Aural Skills IV	\$10.00
MUS-256	Guitar Ensemble IV	\$10.00
<b>NURSING</b>		
NUR-105	Foundations of Nursing	\$1,200.00
NUR-111	Introduction to Practical Nursing	\$675.00
NUR-112	Care of Human Needs	\$600.00
NUR-113	Practical Nursing Through the Lifespan I	\$600.00
NUR-114	Practical Nursing Through the Lifespan II	\$500.00
NUR-115	Practical Nursing Through the Lifespan III	\$500.00
NUR-126	Nursing Care of Women and Infants	\$500.00
NUR-127	Nursing Care of Children	\$500.00
NUR-195	LPN/Paramedic/Military Medic/Corpsman to RN Transition	\$1,700.00
NUR-226	Behavioral Health Nursing	\$500.00
NUR-229	Nursing Care of the Acute and Chronically Ill Adult I	\$500.00
NUR-230	Nursing Care of the Acute and Chronically Ill Adult II	\$500.00
NUR-231	Nursing Care of the Acute and Chronically Ill Adult III	\$500.00

<b>PHYSICAL EDUCATION</b>		
PED-127	Aikido	\$20.00
PED-132	Yoga	\$20.00
PED-141	Strength Training: Beginning	\$20.00
PED-142	Strength Training: Intermediate	\$20.00
PED-143	Strength Training: Advanced	\$20.00
PED-198	Fundamental Fitness and Motor Skills	\$20.00
PED-214	Teaching Individual and Dual Sports	\$20.00
PED-215	Early Childhood Physical Activities	\$20.00
PED-216	Care and Prevention of Athletic Injuries	\$50.00
<b>PHYSICAL SCIENCE</b>		
PHS-104L	Gen Physical Science: Lab	\$40.00
<b>PHYSICS</b>		
PHY-201L	General Physics I: Lab	\$40.00
PHY-202L	General Physics II: Lab	\$40.00
PHY-203L	Principles of Physics I: Lab	\$40.00
PHY-204L	Principles of Physics II: Lab	\$40.00
PHY-205L	Principles of Physics III: Lab	\$40.00
<b>RADIOGRAPHY</b>		
RAD-101	Radiography I	\$200.00
RAD-102	Radiography II	\$325.00
RAD-103L	Radiographic Positioning I: Lab	\$225.00
RAD-104L	Radiographic Positioning II: Lab	\$325.00
RAD-105L	Radiographic Positioning III: Lab	\$225.00
RAD-106C	Clinical Technique I	\$730.00
RAD-108C	Clinical Technique II	\$730.00
RAD-109L	Patient Care for Radiographers: Lab	\$350.00
RAD-190C	Supplemental Clinical Education	\$355.00
RAD-200C	Clinical Practicum	\$730.00
RAD-201	Radiographic Imaging Concepts	\$525.00
RAD-202	Advanced Medical Imaging Concepts	\$350.00
RAD-205C	Clinical Technique III	\$730.00
RAD-211C	Clinical Technique IV	\$730.00
RAD-212	Cross-Sectional Anatomy	\$200.00
RAD-215	Pathology for Imaging Sciences	\$200.00
RAD-216	Mammography for Radiographers	\$200.00
RAD-216AC	Mammography Practicum I	\$200.00
RAD-218	Principles of CT Imaging	\$200.00
RAD-220C	CT Imaging Practicum I	\$250.00
RAD-220AC	CT Imaging Practicum II	\$250.00
RAD-222	Principles of MR Imaging	\$200.00
RAD-224C	MRI Clinical Practicum I	\$250.00

RAD-224AC	MRI Clinical Practicum II	\$250.00
<b>SIMULATION &amp; DIGITAL ENTERTAINMENT</b>		
SDE-102	2D Animation and Interactive Design	\$30.00
SDE-104	Game Design & Programming I	\$30.00
SDE-130	Introduction to Object Oriented Programming	\$30.00
SDE-201	Mobile Applications Design and Development	\$30.00
SDE-203	3D and Advanced Animation	\$30.00
SDE-205	Game Design & Programming II	\$30.00
SDE-207	Multimedia Project Development	\$30.00
<b>THEATER</b>		
THR-112	Costume Design	\$65.00
THR-115	Introduction to Theater Makeup	\$100.00
THR-120	Theater Practicum I	\$65.00
THR-121	Theater Practicum II	\$65.00
THR-122	Theater Practicum III	\$65.00
THR-123	Theater Practicum IV	\$65.00
THR-207	Stage Craft	\$65.00
<b>TRANSPORTATION - COMMERCIAL VEHICLE</b>		
TRK-115	Commercial Vehicle Skills Application	\$1,850.00
<b>WORLD WIDE WEB</b>		
WEB-101	Web Design I	\$30.00
WEB-110	Web Design II	\$30.00
WEB-115	Web Developer I	\$30.00
WEB-210	Web Developer II	\$30.00
WEB-215	JavaScript and Multimedia	\$30.00
WEB-220	Introduction to Content Management Systems	\$30.00

## APPENDIX B: FY25 Student Workers Hourly Allocation

Department	Cost Center	FY 25 Budget
Fine, Visual & Performing Arts	1115	\$22,400.00
Developmental Education	1130	\$15,000.00
Mathematics and Science	1140	\$21,875.00
Fitness Center	1155	\$25,000.00
Graphic Design Technology	1162	\$3,840.00
Technology & Computer Studies	1165	\$9,600.00
Eng. & Eng. Technology	1166	\$9,600.00
Dental Hygiene	1172	\$7,482.00
Continuing Education	1190	\$6,250.00
CE Information Tech & Trades	1193	\$5,000.00
CE-College for Kids	1199	\$13,938.00
Commercial Vehicle Transport.	1280	\$4,000.00
Instructional Support Services	4105	\$5,000.00
CE & Business Services	4110	\$7,350.00
Early College	4112	\$2,500.00
Library Services	4120	\$29,120.00
Instructional Tech & Online Ed	4125	\$15,200.00
Academic Testing Services	4145	\$40,000.00
Learning Support Center	4185	\$102,000.00
Student Affairs	5100	\$26,177.00
Admissions & Enrollment Mgmt	5110	\$25,000.00
Internship & Job Services	5120	\$6,250.00
Student Activities	5130	\$12,500.00
Esports	5133	\$10,000.00
Athletics	5140	\$21,000.00
ARCC	5150	\$43,000.00
Student Financial Aid	5160	\$12,000.00
Academic Advising	5170	\$12,500.00
Disability Services	5175	\$13,500.00
Institutional Advancement	6110	\$16,640.00
Public Info. & Gov. Relations	6140	\$2,500.00
Finance and Accounting	6150	\$1,500.00
Public Safety	6154	
Administration & Finance	6155	
Information Technology	6170	\$36,000.00
Plant Operations/Custodial Svc	7100	\$12,500.00
<b>TOTAL STUDENT WORKER BUDGET</b>		<b>\$596,222.00</b>

*\* Not in Operating Budget*

Campus Store	9100	\$28,500.00
Food Services	9125	\$80,000.00

## APPENDIX C: FY25 Software/Licensing Agreements

Cost Center	Justification Notes	Total Requested
1100	Rexel USA Inc Design Science	\$648.00
1115	Performance Licensing for Play Productions	\$6,000.00
1125	Adobe Connect	\$150.00
1140	Gradescope MathType MATLAB PTCREO LinkedIn CHM	\$14,250.00
1165	ThreatGen Red vs Blue FTK (Forensic Tool Kit)	\$4,775.00
1166	Automation Studio Entp Tollkit (Rexel)	\$2,771.00
1172	Axiom Clinic Annual Software Subscription	\$19,590.00
1198	DanubeNet JJ Keller VOD Subscription	\$2,363.00
1199	CampDocs	\$250.00
1280	JJ Keller VOD Subscription	\$1,125.00
4100	Verificient Technologies Inc Archivesspace Home D2L Ltd US6940 - Learning platform	\$140,300.00
4105	Curriculog Career Pathways	\$38,999.00

4120	<p>American Chemical Society Journal of Chemical Education  American Dental Hygienists Association Journal of Dental Hygiene  American Society of Radiologic Technologists Radiologic  Technology journal  ACRL Choice Magazine reviews  EBSCO Science &amp; Technology database  EBSCO Business Source Complete database  EBSCO Criminal Justice database  Elsevier Journal of American Dental Association  Elsevier Journal of Pediatric Nursing  Elsevier Nursing Clinics of North America  Elsevier Radiologic Clinics of North America  Gale/Cengage Literature Resource Center  Infobase Films on Demand  JSTOR Arts &amp; Sciences  John Wiley &amp; Sons Periodontology package  Lyasis: Bloomsbury Drama Online  Lyasis: Chronicle of Higher Ed  Lyasis: CQ Researcher  Lyasis: EBSCO Academic Search Premier  Lyasis: EBSCO Business Source Premier  Lyasis: EBSCO CINAHL  Lyasis: EBSCO PsycArticles  Lyasis: Encyclopedia Britannica  Lyasis: McGraw-Hill Access Science  Lyasis: Oxford English Dictionary  Lyasis: ProQuest National Newspapers  Lyasis: ProQuest Education Journals  Lyasis: ProQuest Nursing &amp; Allied Health Premium  Lyasis: ProQuest Criminal Justice  Lyasis: ProQuest Ethnic NewsWatch  Lyasis: ProQuest Literature Online  Newsbank: America's News  NimblyWise (formerly Credo) Information Literacy Courseware  Oxford University Press: American Historical Review journal  ProQuest: Ebook Central Academic Complete  Sage: American Sociological Review journal  Springshare: LibGuides  Swank Digital Campus  Wolters Kluwer Journal of Maternal Child Nursing  Flex Fund  Nub Games 1Password  LibraryHost LLC  OCLC License Manager  OCLC License Manager Implementation</p>	\$126,000.00
4125	<p>Camtasia  Snagit by TechSmith</p>	\$2,155.00

4127	Blackboard Ally Readspeaker LLC Turnitin D2L Learning Management System D2L Virtual Classroom and Video Assignments (extending virtual communication features in all D2L courses) SoftChalk Cloud	\$86,307.00
4145	Respondus	\$11,790.00
4185	Acuity WorkKeys	\$2,000.00
5100	Maxient LLC	\$15,000.00
5110	Constant Contact	\$6,295.00
5120	Skillful Communications Candid Career LLC CCN Financial Services Inc	\$9,566.00
5130	Music License Fees	\$2,000.00
5140	SportsWare OnLine Livestream Software	\$2,125.00
5160	FA~Link	\$10,000.00
5175	Clockwork	\$9,694.00
6100	Passageways and MACC	\$24,000.00
6110	Blackbaud Award Management and Blackbaud Raiser's Edge	\$50,000.00
6120	EvalKit SPSS	\$9,850.00
6130	Kronos	\$3,000.00
6140	Teleprompter service Flickr Motion Array Digital Asset Management Software	\$12,800.00
6154	Body Camera and Keystone Software Blue Peak Police software Evidence.com Licenses	\$19,800.00

6170	Ellucain Microsoft Adobe Zoom Panopto mongoose (texting) Admaager Security Certificates palo alto Vmware Vivanet Kronos perceptive Content ad astra conex ed Hypervisor software Deepfreeze Trackit Toast	\$900,000.00
6180	Getty Images Been Verified	\$5,500.00
7100	Trimble/Sketch Up Software	\$320.00
	<b>TOTAL</b>	<b>\$1,539,423.00</b>

## APPENDIX D: FY25 Dues and Memberships

Unit	Cost Center	Organization	FY 25
Eng. & Hum./For. Lang.	1110	Association for Writing Across the Curriculum	\$250.00
Eng. & Hum./For. Lang.	1110	Council of Writing Program Administrators	\$250.00
Eng. & Hum./For. Lang.	1110	MFLA Maryland Foreign Language Association	\$50.00
Eng. & Hum./For. Lang.	1110	National Communication Association	\$330.00
<b>Eng. &amp; Hum./For. Lang. Total</b>			<b>\$880.00</b>
Fine, Visual & Performing Arts	1115	CECA National Council for Education in the Ceramic Arts	
Fine, Visual & Performing Arts	1115	College Art Association	\$140.00
Fine, Visual & Performing Arts	1115	MACCPAC	\$150.00
Fine, Visual & Performing Arts	1115	MACMA - Maryland Area College Music Association	\$100.00
<b>Fine, Visual &amp; Performing Arts Total</b>			<b>\$390.00</b>
Ed, Hum Ser, Psych, Soc & His	1120	APA - American Psychological Association APA	\$150.00
Ed, Hum Ser, Psych, Soc & His	1120	National Association of Community College Teacher Education Programs	\$200.00
Ed, Hum Ser, Psych, Soc & His	1120	Society for Research in Child Development	\$240.00
Ed, Hum Ser, Psych, Soc & His	1120	National Association for the Education of Young Children	\$300.00
Ed, Hum Ser, Psych, Soc & His	1120	Maryland Association of Colleges of Teacher Ed	\$200.00
<b>Ed, Hum Ser, Psych, Soc &amp; His Total</b>			<b>\$1,090.00</b>
Crim. Jus., Para. Studies, Pol	1125	American Political Science Association	\$191.00
Crim. Jus., Para. Studies, Pol	1125	Midwestern Political Science Association	\$191.00
<b>Crim. Jus., Para. Studies, Pol Total</b>			<b>\$382.00</b>
Acct., Business & Economics	1127	American Economic Association	\$100.00
Acct., Business & Economics	1127	Teachers of Accounting at Two Year Colleges	\$100.00
<b>Acct., Business &amp; Economics Total</b>			<b>\$200.00</b>
Developmental Education	1130	MAACCE Maryland Association for Adult Community and Continuing Education	\$500.00

Developmental Education	1130	TESOL Teachers of English as a Second Language	\$56.00
<b>Developmental Education Total</b>			<b>\$556.00</b>
Mathematics and Science	1140	2YC3 Two-Year College Chemistry Consortium	\$25.00
Mathematics and Science	1140	AAPT American Association for Physics Teachers	\$185.00
Mathematics and Science	1140	ACS American Chemical Society	\$400.00
Mathematics and Science	1140	AMATYC American Mathematics Association for Two Year Colleges	\$510.00
Mathematics and Science	1140	American Society for Cell Biology	
Mathematics and Science	1140	American Statistical Association	\$175.00
Mathematics and Science	1140	Antietam Conococheague Watershed Alliance	\$25.00
Mathematics and Science	1140	ASM American Society for Microbiology	\$115.00
Mathematics and Science	1140	HAPS Human Anatomy and Physiology Society	\$110.00
Mathematics and Science	1140	MAA Mathematics Association of America	\$350.00
Mathematics and Science	1140	MAEOE Maryland Association for Environmental Outdoor Education	\$40.00
Mathematics and Science	1140	MAMATYC Maryland Mathematics Association for Two-Year Colleges	\$75.00
Mathematics and Science	1140	NABT National Association for Biology Teachers	\$100.00
Mathematics and Science	1140	NARST Journal of Research in Science Teaching	
Mathematics and Science	1140	National Association of Community College Teacher Education Programs	\$120.00
Mathematics and Science	1140	NCTM National Council of Teachers of Mathematics	\$200.00
Mathematics and Science	1140	NSTA National Science Teachers Association	\$70.00
<b>Mathematics and Science Total</b>			<b>\$2,500.00</b>
Exercise Science and Health	1150	SHAPE - Society of Health and Physical Educators	\$200.00
<b>Exercise Science and Health Total</b>			<b>\$200.00</b>
Graphic Design Technology	1162	AIGA American Institute Graphic Artists	\$200.00
<b>Graphic Design Technology Total</b>			<b>\$200.00</b>
Technology & Computer Studies	1165	Cisco	\$1,000.00
Technology & Computer Studies	1165	Linked In (formerly Lynda.com)	\$3,579.00

<b>Technology &amp; Computer Studies Total</b>			<b>\$4,579.00</b>
Eng. & Eng. Technology	1166	IEEE	\$195.00
<b>Eng. &amp; Eng. Technology Total</b>			<b>\$195.00</b>
Nursing	1170	MAADND Maryland Association of Associate Degree Nursing Directors	\$200.00
Nursing	1170	Maryland Council of Directors of Associate Degree and Baccalaureate Nursing Program	\$150.00
Nursing	1170	NLN - National League for Nursing Group Membership	\$1,845.00
Nursing	1170	OADN Organization for Associate Degree Nursing	\$595.00
<b>Nursing Total</b>			<b>\$2,790.00</b>
Dental Hygiene	1172	American Dental Education Association	\$945.00
Dental Hygiene	1172	OSAP - Organization for Safety, Asepsis and Prevention	\$150.00
<b>Dental Hygiene Total</b>			<b>\$1,095.00</b>
Health Sciences	1175	Maryland Association of Health Sciences Deans & Administrators	\$100.00
<b>Health Sciences Total</b>			<b>\$100.00</b>
Health Information Management	1181	AHIMA - American Health Information Management Association	\$185.00
<b>Health Information Management Total</b>			<b>\$185.00</b>
CE-Business & Professional Dev	1191	SHRM Cumberland Valley	\$60.00
<b>CE-Business &amp; Professional Dev Total</b>			<b>\$60.00</b>
Commercial Vehicle Transportation	1280	Maryland Motor Truck Association	\$380.00
Commercial Vehicle Transportation	1280	NAPFTDS National Association for Publicly Funded Truck Driving Schools	\$400.00
<b>Commercial Vehicle Transportation Total</b>			<b>\$780.00</b>
Academic Affairs	4100	AFACCT Association of Faculties of the Advancement of Community College Teaching	\$1,000.00
Academic Affairs	4100	CAEL	\$800.00
Academic Affairs	4100	League of Innovation	\$1,000.00
Academic Affairs	4100	M4CAO Chief Academic Officers	\$100.00
Academic Affairs	4100	NACEP	\$600.00

<b>Academic Affairs Total</b>			<b>\$3,500.00</b>
Continuing Education - Administration	4110	LERN national organization that researches trends in Continuing Education	\$1,000.00
Continuing Education - Administration	4110	Leadership Washington County Graduate Membership	\$200.00
Continuing Education - Administration	4110	MCCACET	\$500.00
Continuing Education - Administration	4110	National Council for Workforce Education	\$675.00
<b>Continuing Education - Administration Total</b>			<b>\$2,375.00</b>
Library	4120	Archive Space	\$300.00
Library	4120	CALD Congress of Academic Library Directors	\$50.00
Library	4120	MCCLC MD Community College Library Consortium	\$100.00
Library	4120	Network of the National Library of Medicine (NNLM)	\$0.00
Library	4120	Save Your Books	\$100.00
<b>Library Total</b>			<b>\$550.00</b>
Academic Services/Online Ed	4127	Maryland Distance Learning Association (MDLA)	\$175.00
Academic Services/Online Ed	4127	NC-SARA National Council for State Authorization Reciprocity Agreements	\$4,000.00
Academic Services/Online Ed	4127	Maryland Online	\$5,500.00
Academic Services/Online Ed	4127	Online Learning Consortium (OLC)	\$195.00
<b>Academic Services/Online Ed Total</b>			<b>\$9,870.00</b>
Academic Testing Center	4145	Maryland College Testing Association	\$100.00
Academic Testing Center	4145	National College Testing Association	\$500.00
<b>Academic Testing Center Total</b>			<b>\$600.00</b>
Fletcher Faculty Development Center	4180	National Institute for Staff and Organizational Development (NISOD)	\$1,200.00
<b>Fletcher Faculty Development Center TOTAL</b>			<b>\$1,200.00</b>
Student Affairs	5100	MACC - Chief Student Affairs Officers	\$100.00
Student Affairs	5100	MACC TNG Bundle Membership	\$6,750.00
<b>Student Affairs Total</b>			<b>\$6,850.00</b>
Admissions and Enrollment Management	5110	AACRAO American Association of Collegiate Registrars & Admissions Officers	\$768.00

Admissions and Enrollment Management	5110	CAPACRAO Chesapeake and Potomac Assoc. of Collegiate	\$150.00
Admissions and Enrollment Management	5110	MOCCRAO Maryland Association of Community College Registrars & Admissions Officers	\$60.00
Admissions and Enrollment Management	5110	NAFSA - Association of International Educators	\$459.00
Admissions and Enrollment Management	5110	SEVIS - Student and Visitor Exchange Program	\$1,250.00
<b>Admissions and Enrollment Management Total</b>			<b>\$2,687.00</b>
Internship and Job Services	5120	MACCA Mid-Atlantic Career Counseling Association	\$65.00
Internship and Job Services	5120	MCDA - Maryland Career Development Association	\$40.00
Internship and Job Services	5120	NASPA National Association of Student Affairs Professionals	\$75.00
<b>Internship and Job Services Total</b>			<b>\$180.00</b>
Student Activities	5130	APCA - Association for the Promotion of Campus Activities	\$299.00
<b>Student Activities Total</b>			<b>\$299.00</b>
Esports	5133	NEEC - National Esports Collegiate Conference	\$1,030.00
<b>Esports</b>	<b>5133</b>		<b>\$1,030.00</b>
Athletics	5140	Maryland Association of Collegiate Directors of Athletics	\$100.00
Athletics	5140	National Association of Athletic Trainers	\$500.00
	5140	Board of Certification	\$85.00
Athletics	5140	NJCAA National Junior College Athletic Association	\$3,200.00
Athletics	5140	NJCAA/Region XX/MD JUCO	\$2,000.00
Athletics	5140	Sports Team annual fees (\$50/team; 14 teams)	\$700.00
Athletics	5140	Men's Golf Scoring Software	\$200.00
Athletics	5140	XC/T&F Coaches Membership for national scoring	\$582.00
Athletics	5140	Formstack Sign Subscription	\$400.00
<b>Athletics Total</b>			<b>\$7,767.00</b>
Student Financial Aid	5160	DE-DC-MD Association of Student Financial Aid Administrators	\$350.00
Student Financial Aid	5160	EASFAA - Eastern Association of Student Financial Aid Administrators	\$150.00

Student Financial Aid	5160	NASFAA National Association of Student Financial Aid Administrators	\$3,000.00
<b>Student Financial Aid Total</b>			<b>\$3,500.00</b>
Retention and Registration	5170	MD Statewide Affinity Group for Directors of Advising	\$50.00
Retention and Registration	5170	NACADA - National Academic Advising Association	\$175.00
<b>Retention and Registration Total</b>			<b>\$225.00</b>
Disability Support Services	5175	MD AHEAD Maryland Association on Higher Education and Disability	\$150.00
Disability Support Services	5175	NAVPA - National Association of Veterans Program Administrators	\$175.00
<b>Disability Support Services Total</b>			<b>\$325.00</b>
President	6100	ACCT Association of Community College Trustees	\$4,400.00
President	6100	GHC - Greater Hagerstown Committee	\$200.00
President	6100	Greater Hagerstown Coalition	\$5,000.00
President	6100	Hagerstown-Washington Co. Chamber of Commerce	\$5,000.00
President	6100	MACC Maryland Association of Community Colleges	\$62,370.64
President	6100	Maryland Chamber of Commerce	\$2,535.00
President	6100	Middle States Association	\$14,172.00
President	6100	Notary Fees	\$155.00
<b>President Total</b>			<b>\$93,832.64</b>
College Advancement	6110	CASE Council for Advancement & Support of Education	\$1,130.00
College Advancement	6110	Association of Fundraising Professionals	\$820.00
College Advancement	6110	National Grants Management Association	\$174.00
College Advancement	6110	Sunrise Rotary	\$603.00
<b>College Advancement Total</b>			<b>\$2,727.00</b>
Planning & Institutional Effectiveness	6120	AIR- Association for Institutional Research	\$190.00
Planning & Institutional Effectiveness	6120	MCCLAG Maryland Community College Learning Assessment Group	\$50.00
Planning & Institutional Effectiveness	6120	MCCRG Maryland Community College Research Group	\$50.00
Planning & Institutional Effectiveness	6120	MDAIR - Maryland Association for Institutional Research	\$225.00

Planning & Institutional Effectiveness	6120	NEAIR- North East Association of Institutional Research	\$270.00
<b>Planning &amp; Institutional Effectiveness Total</b>			<b>\$785.00</b>
Human Resources	6130	NACU Legal Membership	\$1,300.00
Human Resources	6130	SHRM Society for Human Resource Management	\$200.00
<b>Human Resources Total</b>			<b>\$1,500.00</b>
Public Relations and Marketing	6140	NCMPR National Council for Marketing & Public Relations	\$1,200.00
Public Relations and Marketing	6140	Hagerstown-Washington County Convention	\$188.00
<b>Public Relations and Marketing Total</b>			<b>\$1,388.00</b>
Finance	6150	AICPA American Institute of certified Public Accountants	\$380.00
<b>Finance Total</b>			<b>\$380.00</b>
Public Safety	6154	ACLEA Association of Campus Law Enforcement Administrators - Chesapeake Region	\$220.00
<b>Public Safety Total</b>			<b>\$220.00</b>
Administration & Finance	6155	EACUBO - Eastern Association of College & Univ Business Officers	\$300.00
Administration & Finance	6155	NACUBO National Association of College & University Business Officers	\$3,800.00
<b>Administration &amp; Finance Total</b>			<b>\$4,100.00</b>
Procurement Services	6160	Amazon Prime Business Membership	\$779.00
Procurement Services	6160	Bid Locker	\$600.00
Procurement Services	6160	MPPA Maryland Public Purchasing Association	\$60.00
Procurement Services	6160	NAEP National Association of Educational Procurement	\$735.00
Procurement Services	6160	NIGP National Institute of Governmental Purchasing	\$280.00
Procurement Services	6160	Sam's Club	\$110.00
<b>Procurement Services Total</b>			<b>\$2,564.00</b>
Information Technology	6170	MEEC Maryland Education Enterprise Consortium	\$500.00
<b>Information Technology Total</b>			<b>\$500.00</b>
Plant Operations	7100	Professional Grounds Management Society	\$300.00
Plant Operations	7100	Sport Field Managers Association	\$200.00

<b>Plant Operations Total</b>			<b>\$500.00</b>
<b>Grand Total</b>			<b>\$165,636.64</b>

*\* Not in Operating Budget*

Campus Store	*9100	MACS - Mid-Atlantic College Stores - MACS	\$150.00
Campus Store	*9100	NACS National Association of College Stores	\$350.00
<b>Campus Store Total</b>			<b>\$500.00</b>
CBES	*3160	INBIA International Business Innovation Association	\$525.00
<b>CBES Total</b>			<b>\$525.00</b>

## APPENDIX E: FY25 Renovations and Minor Projects

<b>Unit</b>	<b>Minor Construction/Renovation Project Description</b>	<b>Total Request</b>
7100	Sidewalk/Paver Repairs on Campus/Catch Basins	\$100,000.00
7100	Bulk Bin Storage	\$20,000.00
	<b>Total Minor Projects</b>	<b>\$120,000.00</b>

## APPENDIX F: FY25 Furniture and Equipment

Cost Center	Description	Total Request
1115	Kepler Equipment Replacement	\$2,000.00
1140	Lab Equipment Replacement	\$750.00
1140	Two Rotovaps	\$25,000.00
1165	Cyber Video Wall Lab Equipment Replacement	\$5,000.00
1170	Additional Needed Equipment	\$15,000.00
1176	New Portable EKG Machine	\$9,700.00
1189	Equipment Replacement	\$6,000.00
1193	Equipment Replacement	\$6,500.00
1193	Additional Equipment	\$2,500.00
1196	Beekeeping Equipment	\$1,000.00
1198	Training Motorcycle Replacement	\$10,000.00
4120	Equipment Replacement	\$4,360.00
4120	File Storage for Archives & Mobile Desk Unit	\$3,200.00
4125	Additional Equipment for Classrooms	\$26,000.00
4180	Two Desk with Acoustic Panels for Online Classes	\$4,000.00
5140	Three Pole Vault Poles (Replacement)	\$8,000.00
6130	Equipment Replacement	\$6,000.00
6140	High Quality Camera	\$4,700.00
	<b>TOTAL</b>	<b>\$139,710.00</b>