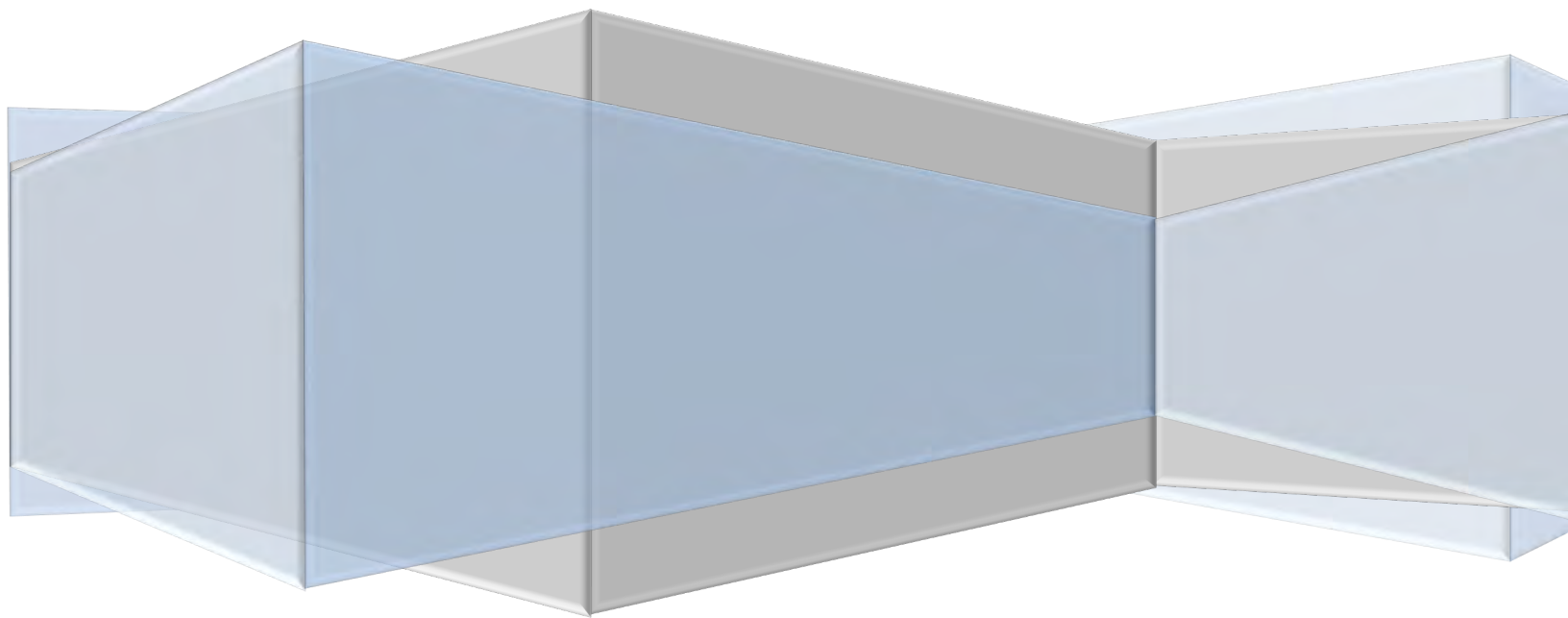


# **Hagerstown Community College**

## **FY23 Annual Plan and Budget**





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

As part of its integrated annual planning, budgeting, and evaluation model, planning meetings were held with all units during Fall 2021. To measure institutional effectiveness and monitor quality assurance, all units were required to discuss planning and data with new goals being requested later. HCC is currently working to identify a number of key indicators related to the new strategic commitments. These new indicators will be well-integrated into the College's Strategic Plan, action plans, and ultimately unit plans.

HCC's new mission and vision-based key performance indicators will be 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

Unit plans were built upon the College's mission and vision, institutional priorities, and the strategic plan, as well as needs within the unit. The FY23 unit planning process began with unit data and assessing the results of that data as it related to each unit's FY22 goals. Based on that assessment, Units identified the resources required. Units reported projected needs for maintaining productivity and improving results, and resources needed to maintain or improve productivity. Upon completion of the unit meetings, the President and executive staff reviewed all components of the FY23 budget to ensure alignment with the strategic plan and the overall mission/vision of the College.

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

- **Cost center base budgets** cover basic ongoing operating functions, including personnel and non-personnel items, such as materials and supplies, contracted services and communication.
- **Productivity funds** 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** are 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.

# **FY23 INSTITUTIONAL PLANNING PRIORITIES**

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

### **Continuous Quality Improvement:**

1. Begin the process of certification by the National Alliance of Concurrent Enrollment Partnerships (NACEP). (Academic Affairs, Standard V, S.P. – Commitment 5e)
2. Institutional Research – 80% of regular credit and non-credit reports will have supporting documentation. (Planning & Institutional Effectiveness, Standard V, S.P. - Commitment 2c)
3. Create new Informer reports to analyze WSCE data to improve course development and ROI on noncredit programs. (Workforce Solutions & Continuing Education, Standard V, S.P. – Commitment 2b)
4. Align grant seeking with institutional priorities and specific programmatic funding needs on a yearly basis. (President/College Advancement, Standard V, S.P. – Commitment 2a)
5. Continue to improve efficiency of College operations (President/Administration and Finance, Standard VI, S.P. – Commitment 2)

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

1. Expand Middle College program pathways to include more majors. (Academic Affairs, Standard IV, S.P. – Commitment 1a)
2. Support the improvement of credit courses by certifying 70% of full-time faculty through the “Applying the QM Rubric” Quality Matters (QM) certification. (Distance Learning, Standard IV, S.P. – Commitment 1a)
3. Faculty will demonstrate an understanding of the new internal academic assessment processes at HCC (Academic Affairs, Standard IV, S.P. Commitment 2)
4. Update mobile carts with new hardware. (Academic Affairs/Information Technology, Standard VI, S.P. – Commitment 3)

### **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. Develop more master classrooms and implement the QM certification process for online courses. (Academic Affairs, Standard III, S.P. – Commitment 3)
3. Expand the use of inclusive access textbooks across the curriculum. (Academic Affairs/Administration and Finance, Standard IV, S.P. – Commitment 3)

### **Community and Business Partnerships**

1. Build off success in Gem for Generations campaign by increasing annual giving by 10% and adding five more endowed scholarships. (President/College Advancement, Standard VI, S.P. – Commitment 5)



2. Launch an entrepreneurial ecosystem with the Washington County Chamber of Commerce and Greater Hagerstown Committee to establish Hub Resources. This project will help realize the research in “Strategies to Foster Washington County’s Entrepreneurial Ecosystem” promoted by these outside organizations. (President, Standard VII, S.P. – Commitment 5)
3. Cultivate new volunteers through monthly outreach and marketing. (President/College Advancement/ Public Relations, Standard VI, S.P. Commitment 5)

**Human Resource Development:**

1. Complete the update of the employee handbook. (Human Resources, Standard II, S.P. – Commitment 6)
2. Create a communications plan for Campus to insure adequate communications methods for all employees. (President/Human Resources, Standard II, S.P. – Commitment 6)
3. Continue development of the campus emergency operations plan and related facility updates (Campus Safety & HR, Standard VI, S.P.- Commitment 6)

**Technology and Facility Enhancements:**

1. Investigate and implement college-wide communication software for employees to increase information sharing across campus. (President/Information Technology, Standard VI, Standard VII, S.P. – 3c and 6f)
2. Complete installation of Ad Astra to increase efficiency of rooms and event scheduling. (Information Technology, Standard VI, S.P. – Commitments 3 and 4)
3. Plan, bid, and construct the D.M. Bowman Family Workforce Training Center. (President/Facilities Management, Standard VI, S.P. - Commitments 1 and 5)
4. Plan, bid, and begin construction of the Scholar and Yale Drive entrance expansion/re-location 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)
5. Construct solar canopy project for Parking Lot O. (President/Facilities, Standard VI, S.P. – Commitment 1)

**Financial Resource Development:**

1. Expand revenue streams to Food Service and other auxiliary units (Administration and Finance, Standard VI, Commitment 5)
2. Implement new online registration using Instant Enrollment and increase online enrollment by 5 percent in WSCE classes (WSCE/Information Technology, Standard VI, Commitment 1, 4, and 5)
3. In FY23, recruit 20 new businesses to start Cohort 2 of the Fletcher Incubator. (President/Fletcher Incubator, Standard VI, S.P. - Commitment 5)
4. Grow relationships with state and local government leaders to provide the operational and capital support needed. (President, Standard VII, S.P. – Commitment 5b)

5. Continue to support marketing objectives and initiatives, as identified through the Enrollment and Student Services Council. Emphasis to be placed on early college programs, Medical Lab Technician program, technology programs, and specific student demographics identified as showing potential for greater enrollment (using metrics like website analytics, social media, and digital marketing analytics, enrollment numbers). (President/Public Relations, Standard VI, S.P. Commitment 1)

## **ORGANIZATIONAL CHANGE**

A number of organizational changes were made during FY22 in order to align with the College's needs as well as the current strategic vision and future direction. These changes were the result of prior planning as well as a continued response to the lingering impact of the COVID-19 pandemic. During this phase of the pandemic recovery, classes continued to transition back from remote learning to in-person instruction. Due to a change in state law, twenty-nine staff members with prior approval began working remotely up to two days per week.

HCC successfully engaged in two major initiatives during FY22: a major gifts campaign and the completion of a new strategic plan. The main focus of the campaign was to raise funds for student scholarships.

HCC was also busy with a number of capital projects during this time. CBES renovations were completed opening opportunities to businesses while also housing classrooms and offices. The future D.M. Bowman Family Workforce Training Center, located at 562 Northern Avenue in Hagerstown, was purchased with plans for renovation and opening in the spring of 2024.

The staff in the Academic Advising area began working under a newly realigned department reflecting a different model for student support with renewed emphasis on retention. Faculty began regular advising appointments while retention specialists housed in Student Affairs offered intrusive outreach to achieve student success. The Coordinator of Academic Advising and Transfer Services position provided support for this new advising model through regular training and assistance.

STEMM Technical Middle College changed its name to HCC Middle College to reflect the addition of non-STEM programs, such as business and music, to its offerings.

Changes within the Finance area included moving the reporting lines of Procurement and Business Services. Under Student Services, the Veterans position was transitioned from part-time to full-time to better accommodate student needs.

A small number of credit programs were discontinued including HVAC and Plumbing, Geothermal Energy Installation and Service, two specialized Cybersecurity credentials, and a Customer Service Assistant program.

## FY23 GENERAL FUND REVENUE

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

For HCC, student tuition and fees provide approximately 33 percent of the College's operational budget. The FY23 budget includes credit tuition of \$8,675,200, credit-free tuition of \$910,000 and student fee revenue of \$2,280,000.

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 FY23, 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 FY23 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 FY23 (effective Fall 2022 semester):

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

Basic Continuing Education (CE) tuition and fees beginning with Fall 2022 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 FY22. Additionally, courses that are offered as either credit or non-credit are priced using the credit tuition/fees.

At this time the FY23 credit tuition budget will remain the same as it was in FY22.

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 slightly in FY23 compared to FY22. 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 FY23 budget. All Maryland community colleges are funded at the full Cade formula for FY23.

Overall, the FY23 budget for State allocation for HCC is \$13,959,737 or 39% percent of the College General Fund budget, an increase of \$2,549,479 or 22 percent over 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 FY23, the College did not request and will not receive any additional operational funding from the County; therefore, funding will remain at \$10,035,290, which is 28 percent of the General Fund budget.

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

FY23 General Fund Investment Income combined with Miscellaneous Revenue comprises 0.45 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 \$23,000, which is included in

Miscellaneous Revenue. Interest income is at \$20,000 due to the slashing of interest rates after the onset of the global pandemic. Other miscellaneous revenue lines are expected to remain at \$140,950.

**Summary**

HCC’s projected general fund revenue for FY23 is \$36,021,177 (an 8 percent increase over the prior year budget). The following table provides a side-by-side comparison of the FY22 budget and the FY23 projections.

<b>HAGERSTOWN COMMUNITY COLLEGE</b>					
<b>FY 23 GENERAL FUND REVENUE BY SUBCLASS</b>					
<b>FY 23</b>	<b>FY22 BUDGET</b>	<b>FY23 BUDGET</b>	<b>\$ INCREASE / (DECREASE)</b>	<b>% INCREASE / (DECREASE)</b>	<b>% OF TOTAL</b>
<b>REVENUE</b>					
Tuition (Credit)	\$ 8,675,200	\$ 8,675,200	\$ -	0%	24.08%
Tuition (Non-Credit)	\$ 892,300	\$ 910,000	\$ 17,700	2%	2.53%
Fees	\$ 2,268,268	\$ 2,280,000	\$ 11,732	1%	6.33%
State Allocation	\$ 11,410,258	\$ 13,959,737	\$ 2,549,479	22%	38.75%
County Allocation	\$ 10,035,290	\$ 10,035,290	\$ -	0%	27.86%
Interest Income	\$ 50,000	\$ 20,000	\$ (30,000)	-60%	0.06%
Other Revenue	\$ 140,950	\$ 140,950	\$ -	0%	0.39%
<b>TOTAL REVENUE</b>	<b>\$ 33,472,266</b>	<b>\$ 36,021,177</b>	<b>\$ 2,548,911</b>	<b>8%</b>	<b>100.00%</b>

## **FY23 GENERAL FUND EXPENDITURES**

### **Salaries and Benefits**

The overall operating budget allocation for salaries and benefits is \$25,922,350 which accounts for 72 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 and overtime. Benefits include health care, employee tuition reimbursements, employer-paid social security and Medicare, pension administrative charges, and other minor expenses.

The President, Vice President of Administration and Finance, and the Human Resources Executive Director continually review and monitor the compensation climate within Washington County, cohort Maryland community colleges, local businesses in HCC's service region, and Washington County Public Schools to ensure equitable decisions are made for HCC. The FY23 budget includes a reclassification of pay grades and 5 percent increase of base salaries.

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 work with PSA Insurance and Financial Services to review plan designs, current costs, and to solicit proposals regarding employee health care. As part of the renewal process for FY23, a recommendation was approved by the Board of Trustees to have no increase for the employee cost of the benefit, regardless of their plan. The College is also continuing its health coverage to offer both tele-medicine and video-visits as options that supplement physician visits.

The operating budget also includes \$50,000 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.

Human Resources continues to monitor the political landscape for changes to FLSA laws and the potential financial impact to the College. Recently passed overtime rules as well as state minimum wage laws will be continually monitored to insure compliance. The College is, however, prepared to react accordingly.

## **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. FY23 projections will increase by \$1,389,843 to \$6,704,141. Many of the services, materials and supplies have been COVID-19 related and funded by HEERF during FY22 and will now be covered by Contracted Services/Materials & Supplies. 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 \$3,650 to \$305,000 in FY23.

## **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 \$157,854 in FY23 (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 \$142,146 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. The standard reimbursable meal per diem rate is currently \$60 per day, allocated as follows:

- Breakfast \$12.00
- Lunch \$17.00
- Dinner \$31.00

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. If exceptional circumstances necessitate a high-cost meal, reimbursement may be approved at a higher rate.

### **Grants and Subsidies**

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 waivers. HCC also provides Career Program Achievers (CPA, formerly JTSR) stipends, Opportunity Fund scholarships, and the Promise Pathways Program. The allocation to state-mandated discounts is approximately \$290,000. Additionally, HCC has allocated \$10,000 to continue the Opportunity Fund Scholarship. The purpose of this 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). 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 \$423,750.

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

### **Utilities**

The total utilities budget FY23 will be \$850,000. 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 FY23 cost of all insurance premiums will increase by \$54,189. The unemployment insurance is anticipated to be around \$20,000 in FY23. The total budget for FY23 will increase to \$550,000.

## **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 FY23 projection is \$300,000.

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 \$22,750. 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. FY23 furniture and equipment budget is \$200,000 (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 \$165,936 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 \$36,021,177, a 7.61 percent increase over the FY22 budget. The following table provides a side-by-side comparison of the FY22 budget and the FY23 projections.

**HAGERSTOWN COMMUNITY COLLEGE  
FY 23 GENERAL FUND EXPENDITURES BY SUBCLASS**

<b>FY 23</b>	<b>FY22 BUDGET</b>	<b>FY23 BUDGET</b>	<b>\$ INCREASE / (DECREASE)</b>	<b>% INCREASE / (DECREASE)</b>	<b>% OF TOTAL</b>
<b>EXPENDITURES</b>					
Salaries and Wages	\$18,724,332	\$19,900,000	\$1,175,668	6.28%	55.25%
Health Benefits	\$3,469,063	\$4,000,000	\$530,937	15.30%	11.10%
Employee Tuition Reimbursement	\$25,000	\$50,000	\$25,000	100.00%	0.14%
Social Security & Medicare	\$1,432,411	\$1,522,350	\$89,939	6.28%	4.23%
Other Benefits	\$432,634	\$450,000	\$17,366	4.01%	1.25%
Contracted Services/ Materials & Supplies	\$5,314,298	\$6,704,141	\$1,389,843	26.15%	18.61%
Communication	\$301,350	\$305,000	\$3,650	1.21%	0.85%
Professional Development & Memberships	\$259,777	\$300,000	\$40,223	15.48%	0.83%
Grants & Subsidies	\$423,750	\$423,750	\$0	0.00%	1.18%
Utilities	\$811,265	\$850,000	\$38,735	4.77%	2.36%
Fixed Charges	\$495,099	\$550,000	\$54,901	11.09%	1.53%
Minor Construction/ Deferred Maintenance	\$163,200	\$300,000	\$136,800	83.82%	0.83%
Other	\$200,000	\$300,000	\$100,000	50.00%	0.83%
Furniture & Equipment	\$140,000	\$200,000	\$60,000	42.86%	0.56%
Contingency - General	\$1,280,087	\$165,936	(\$1,114,151)	-87.04%	0.46%
<b>TOTAL EXPENDITURES</b>	<b>\$33,472,266</b>	<b>\$36,021,177</b>	<b>\$2,548,911</b>	<b>7.61%</b>	<b>100.00%</b>

## GRANTS

Grants and sponsored programs make substantial contributions to the delivery of services and instruction to students. The continued impact of COVID-19 and federal relief measures is evident in the portfolio, with \$17,416,100 of the \$21,742,751 in active grant funds originating from Federal Relief. The funds identified in 19, 20, and 21, are inclusive of the cumulative HEERF, CARES, CRRSA, and ARP funds disbursed to the institution since 2020. There is some abatement in this trend, with a significant amount of pending funding identified for new projects.

<b>ACTIVE GRANT PORTFOLIO (as of May 10, 2022)</b>				
<b>No.</b>	<b>Amount</b>	<b>Active Grants by Funder and Project Name</b>	<b>Begins</b>	<b>Ends</b>
1	\$1,311,586.00	US Department of Education -- TRIO Upward Bound 2017-2022	9/1/2017	8/31/2022
2	\$1,309,435.00	US Department of Education - TRIO Student Support Services	9/1/2020	8/30/2025
3	\$447,193.00	MD Department of Labor -- Adult Basic Education FY22	7/1/2021	6/30/2022
4	\$238,527.00	MD Governor's Office/US Department of Education -- GEER II	3/1/2021	3/30/2023
5	\$207,800.00	US Department of Education -- Child Care Access Means Parents in School	10/1/2018	9/30/2022
6	\$150,000.00	MD Department of Labor -- EARN VI	7/1/2019	6/30/2021
7	\$98,372.00	The Fletcher Foundation -Workkeys	1/1/2019	6/30/2023
8	\$96,627.00	National Endowment for the Humanities - Bridging the Antietam	1/9/2019	12/31/2022
9	\$96,340.00	National Science Foundation Subgrant/Shippensburg University -- Noyce Scholars Math Education	3/15/2022	2/28/2027
10	\$94,500.00	Appalachian Regional Commission - Building a Strong Workforce	3/2/2020	9/30/2022
11	\$75,000.00	Appalachian Regional Commission - Dental Chairs	5/1/2022	5/1/2023
12	\$75,000.00	The Fletcher Foundation - DWF Incubator and Labs	1/1/2022	12/31/2024
13	\$58,857.00	Maryland Department of Education - Child Care Career Professional Development Fund	7/1/2021	6/30/2022
14	\$25,000.00	MD Department of Labor EARN Manufacturing at the Maryland Correctional Training Center	8/30/2021	6/30/2022
15	\$16,555.00	Bureau of Justice -- HCC Campus Police Body Camera Program	12/1/2021	11/30/2022
16	\$12,045.00	American Political Science Association --APSA P4	2/3/2020	12/31/2022
17	\$8,814.00	National Endowment for the Humanities - Preservation Assistance Grant	9/1/2021	6/30/2022
18	\$5,000.00	CITI (FY22)	4/3/2021	4/2/2022
<b>18</b>	<b>\$4,326,651.00</b>	<b>Subtotal, 18 Active Grants, Non-HEERF</b>		

No.	Amount	Higher Education Emergency Relief Funds	Begins	Ends
19	\$7,009,585.00	US Department of Education HEERF - Student Portion	4/22/2020	6/30/2023
20	\$9,678,775.00	US Department of Education HEERF - Institution Portion	5/4/2020	6/30/2023
21	\$727,740.00	US Department of Education HEERF - Strengthening Institutions Portion	5/5/2020	6/30/2023
<b>3</b>	<b>\$17,416,100.00</b>	<b>Subtotal, 3 Active Grants, HEERF</b>		
<b>21</b>	<b>\$21,742,751.00</b>	<b>TOTAL, 21 ACTIVE GRANTS</b>		
<b>GRANTS AWARDED FY 22 (April 7, 2021 to June 06, 2022)</b>				
No.	Amount	Grant Name	Awarded /Start	Ends
1	\$4,550,500.00	US Department of Education - Institution Portion	5/15/2021	6/30/2023
2	\$4,651,271.00	US Department of Education - Student Portion	5/15/2021	6/30/2023
3	\$447,193.00	MD Department of Labor -- Adult Basic Education FY22	7/1/2021	6/30/2022
4	\$58,857.00	Maryland Department of Education - Child Care Career Professional Development Fund	7/1/2021	6/30/2022
5	\$25,000.00	MD Department of Labor EARN Manufacturing at the Maryland Correctional Training Center	8/30/2021	6/30/2022
6	\$8,814.00	National Endowment for the Humanities - Preservation Assistance Grant	9/1/2021	6/30/2022
7	\$16,555.00	Bureau of Justice -- HCC Campus Police Body Camera Program	12/1/2021	11/30/2022
8	\$75,000.00	The Fletcher Foundation - DWF Incubator and Labs	1/1/2022	12/31/2024
9	\$96,340.00	National Science Foundation Subgrant/Shippensburg University -- Noyce Scholars Math Education	3/15/2022	2/28/2027
10	\$75,000.00	Appalachian Regional Commission - Dental Chairs	5/1/2022	5/1/2023
11	\$1,488,000.00	TRIO Upward Bound	09/1/2022	08/31/2023
<b>11</b>	<b>\$11,492,530.00</b>	<b>11 GRANTS AWARDED FY 22 to Date</b>		

<b>GRANTS SUBMITTED AND PENDING NOTIFICATION</b>			
Year Submitted	Amount Requested	Amount	Funder
2021	\$2,250,000.00	Title III - Strengthening Institution Program	US Department of Education
2022	\$46,934.00	Child Care Career Professional Development Fund	MD Department of Education
2022	\$5,840,000.00	Northern Avenue City Campus	Economic Development Administration
2021	\$250,000.00	Solar Canopy Parking Lot	Maryland Energy Administration
<b>4</b>	<b>\$ 8,386,934.00</b>	<b>4 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 scheduled to begin in the Summer of 2022. Funding for the building will be from a Federal Grant, County Funding and HCC funds.

### ***Student Center and Kepler Roof Replacement***

As part of the State's Renewal Grant, the original roofs on the Student Center and the Kepler Theater will be replaced. The project is expected to begin in Summer 2022.

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

This project was submitted to the State and approved for approval 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.

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

This project was submitted to the State for approval for the FY24 (Design) and FY25 (Construction) cycles. 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. Design is expected to begin in the Summer 2023 with construction in the Summer of 2024.

# FY23 UNIT PLANS

## ACADEMIC AFFAIRS

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

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

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

### **Goals for FY23:**

Priority 1: Develop the Curriculum to Increase Enrollment (HCC SP Commitment 1)

Goal A: Strategy 1: Complete the prerequisite and co-requisite review (GP)

Strategy 2: Align appropriate math and English courses to academic programs (GP)

Strategy 3: Align program outcomes with industry standards and transfer requirements (GP) (HCC SP Commitment 5)

Goal B: Strategy 4: Expand the Middle College program pathways

Goal C: Strategy 1: Disseminate curriculum philosophy and procedures

Priority 2: Enhance Instruction to Increase Retention (HCC SP Commitment 3)

Goal A: Strategy 1: Increase consistency through the application of distance education guidelines

Strategy 2: Develop master classrooms

Strategy 3: Implement the QM certification process

Goal B: Strategy 1: Create learner-friendly D2L class sites for all classes

Strategy 3: Increase student participation in faculty evaluations

Strategy 4: Develop external authentic experiences to enhance instruction

Goal C: Strategy 1: Expand Inclusive Access

Strategy 2: Expand Open Educational Resources

Strategy 3: Increase use of E texts

Priority 3: Implement New Initiatives to Increase Completion

Goal A: Strategy 2: Refine and strengthen faculty advising

Priority 4: Refine Assessment Procedures to Guide Curricular Revision, Strengthen Instruction and Increase Completion (HCC SP Commitment 2)

Goal A: Strategy 1: Map academic course outcomes to academic program outcomes

Strategy 2: Map academic program outcomes to the ISLOs

Goal B: Strategy 1: Convert to using the general education criteria as outcomes

Strategy 2: Implement cross-curricular assessment in the diversity category

Strategy 3: Enhance internal assessment processes

Goal C: Strategy 1: Disseminate SLOA philosophy and procedures

## **Unit: Academic Testing Center**

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

The Academic Testing Center assists students with a range of diverse testing needs. The testing center administers all placement tests for HCC, both on-site and in local high schools. The center collaborates with HCC faculty to proctor exams for individual students enrolled in both face-to-face and online courses, including make-up exams. Additionally, HCC distance education students may coordinate proctoring services through the center. Proctored testing is also available to any non-HCC student in the region enrolled at a post-secondary institution. The testing center partners with a growing number of vendors through contracts to administer professional testing such as the PRAXIS series, the online GED, Microsoft certifications, and TABE with McGraw Hill, in order to meet the community's testing needs for accreditation and certification examinations. Through coordinated efforts of DSS, the testing center provides accommodations for students with disabilities.

### **Goals for FY23:**

1. Increase outside testing, including WorkKeys testing, on weekends (Saturdays) by 30%.
2. Increase CLEP/DSST testing by 10%.
3. Create custom Remote Proctoring guide for students/faculty by the beginning of the fall term.



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

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

Programs within this unit offer associate degrees, certificates, and letters of recognition. Associate degrees in Accounting and Business, Business Administration, Management, and Management: Marketing are offered. Certificates in Management, Marketing, Administrative Assistant, and Entrepreneurship are also available. Letters of Recognition are offered in Management, Marketing, and Administrative Assistant. Associate degree programs prepare students for transfer or for entry into careers in business, accounting, management, marketing, finance, customer service, and personnel.

### **Goals for FY23:**

1. Revise/compose new program Fact Sheets, with support from Public Relations and Marketing, by October 2022 for use in recruitment and advising events. (HCC SP2026, 1)
2. Research the possible creation of certificate programs, such as social media marketing or data analytics. (HCC SP2026, 1, AASP22-24, 1b)
3. Align program outcomes with industry standards in career programs by collaborating with the Accounting and Business program advisory group in the revision process by spring 2023. (AASP22-24, 1a, HCC SP2026, 5).
4. Maintain faculty adoptions of inexpensive text options for students, such as IAs, OERs, and E-texts. (AASP22-24, 2c, HCC SP2026, 3).
5. Update courses to become more student friendly and engaging by adhering to distance education guidelines and encouraging completion of faculty development programs for online learning (QM, Fletcher Center) that focus on improving student engagement and increasing accessibility for differently-abled students (AASP22-24 2, HCC SP2026, 3).
6. Implement the program/Institutional Learning Outcome (ILO) matrices to complete the new assessment process that emphasizes quality of information over quantity. Faculty will select program outcomes that align with the ILO assessment cycle, while also selecting outcomes to be assessed that support improvements at the course level. (AASP22-24, 4, HCC SP2026, 2).
7. Enhance instruction by developing authentic external learning experiences with local organizations, such as internships and service-learning projects, and advertising these opportunities to students. The Business Incubator is a promising source for business internships. (AASP22-24, 2b4, HCCSP2026, 5).

HCC SP2026=Hagerstown Community College Strategic Plan 2026

AASP22-24=Academic Affairs Strategic Plan FY22-24

The numbers that follow the acronyms for each refer to the Commitment/Priority number in the plan.

## **Unit: Adult Literacy Services**

### **Overview/Description of 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 FY23:**

1. In FY23, we will achieve a 5% enrollment increase from FY22.
2. In FY23, we will increase retention by 5% from FY22 defined by pre/post-test match.
3. In FY23, the foundation will be established, and by the end of FY24, in collaboration with Workforce Solutions & Continuing Education, an ELL workforce training program (otherwise known as IELCE/IET) will be offered bi-annually.

**Unit: Alternative Energy Technology, Advanced Manufacturing Systems, Electrical Engineering Technology, Digital Instrumentation & Process Control, Mechanical Engineering Technology**

**Overview/Description of Function:**

The Alternative Energy Technology Program prepares students to enter the industrial/commercial/residential setting in the growing areas of renewable energy. The Advanced Manufacturing Systems 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 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. Electrical Engineering Technology curriculum offers a degree focusing on industrial electronics geared towards robotics, data acquisition and process control.

**Goals for FY23:**

1. Provide a quality student experience by working on developing Master Classrooms to improve D2L sites.
2. Work towards best practices of assessment by mapping academic course outcomes to academic program outcomes and mapping academic program outcomes to the Institutional Student Learning Outcomes.
3. Demonstrate dedication to retention by completing a prerequisite and co-requisite review, ensuring degrees within the programs are attainable in two (2) years.

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

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

The unit offers transfer and career program degree options and the disciplines of Administration of Justice and Political Science also contribute courses to the general education program.

Transfer programs in the Administration of Justice, Paralegal Studies, and Political Science are offered (A.A. degrees in Arts and Sciences, with concentrations in the respective discipline). In addition, an A.A.S. degree, which is more career-focused, is offered in the Administration of Justice. A certificate in Paralegal Studies is also available.

### **Goals for FY23:**

1. Revise/compose new program Fact Sheets for the Administration of Justice, Paralegal Studies, and Political Science by October 2022 for use in recruitment and advising events. (HCC SP2026, 1).
2. Align program outcomes with industry standards by collaborating with the Administration of Justice and Paralegal Studies program advisory groups in the revision process by spring 2023. (AASP22-24, 1a, HCC SP2026, 5).
3. Increase faculty adoptions of inexpensive text options for students, such as IAs, OERs, and E-texts. (AASP22-24, 2c, HCC SP2026, 3).
4. Update courses to become more student friendly and engaging by adhering to distance education guidelines and encouraging completion of faculty development programs for online learning (QM, Fletcher Center) that focus on improving student engagement and increasing accessibility for differently-abled students (AASP22-24 2, HCC SP2026, 3).
5. Implement the program/Institutional Learning Outcome (ILO) matrices to complete the new assessment process that emphasizes quality of information over quantity. Faculty will select program outcomes that align with the ILO assessment cycle, while also selecting outcomes to assess that support improvements at the course level. (AASP22-24, 4, HCC SP2026, 2).
6. Employ instructional techniques that enhance critical thinking skills as demonstrated by SLOA outcomes. Instructors for appropriate courses in ADJ and PLS will continue to focus on developing students' ability to identify principles of law and to apply these principles to fact patterns. Critical thinking skill development will also be incorporated into Political Science courses and new SLOA outcomes will measure achievement of such. (AASP22-24, 4, HCC SP2026, 2).
7. Develop external authentic experiences to enhance instruction. In addition to the development of internship opportunities, continue efforts to increase collaboration between ADJ and POL in courses, as COVID-19 wanes:
  - a. The use of the courtroom in joint learning activities associated with specific constitutional provisions, i.e., 4<sup>th</sup> and 5<sup>th</sup> amendments.

- b. Synchronize topical outlines and course offerings to ensure simultaneous coverage of specific, common topics and learning activities, allowing for teach teaching and/or exchange of lecture visits. This will allow students to approach the material from differing perspectives and/or teaching styles. (AASP22-24, 2b, HCC SP2026, 3).

HCC SP2026=Hagerstown Community College Strategic Plan 2026

AASP22-24=Academic Affairs Strategic Plan FY22-24

The numbers that follow the acronyms for each refer to the Commitment/Priority number in the plan.

**Unit: Commercial Vehicle Transportation (CVT)****Overview/Description of 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 FY23:**

1. Align program outcomes with industry standards by adhering to Department of Transportation (DOT) policies and procedures.
2. Work towards best practices of assessment by mapping academic course outcomes to academic program outcomes and mapping academic program outcomes to the Institutional Student Learning Outcomes.
3. Focus on enrollment growth through industry relationships and collaboration with Williamsport High School's rollout of a new CDL feeder program.

## **Unit: Dean of Distance Learning**

### **Overview/Description of 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. The Dean of Distance Learning is responsible for providing leadership in instructional design across both credit and non-credit programs, as well as operational management of the campus-wide learning management system. In addition to ensuring the delivery of high-quality courses and programs, the Dean of Distance Learning will assist the Vice President of Academic Affairs and Student Services with strategic planning, by leveraging significant expertise in educational technology, and online pedagogy.

### **Goals for FY23:**

1. Support the improvement of credit courses, by certifying 70% of full-time faculty through the “Applying the QM Rubric” Quality Matters (QM) certification.
2. Completing the Master Classrooms (MCs) development process for 10% of WEB/fully online credit courses.
3. Attain an 85% overall ALLY accessibility score for all credit courses hosted in the D2L Learning Management System.
4. Establishing benchmarks and procedures for Open Educational Resources (OERs) in online and blended learning credit courses, in collaboration with the Dean of Instruction.

## **Unit: Dean of Instruction**

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

The Dean of Instruction is responsible for providing leadership to instructional services, including supervision of the HCC Middle College, Library, Coordinator of Curriculum and Academic Systems, and the Academic System Specialist. The Dean of Instruction is responsible for supervising faculty advising, the student evaluation of faculty, development of the academic instructional schedules in coordination with the division directors, the management of academic records, and the maintenance of the College's electronic curriculum files, consistent with College plans and procedures. The Dean of Instruction also coordinates the student learning outcomes assessment plan, the Perkins Grant, and assists in the administration of academic grants.

### **Goals for FY23:**

1. Faculty will demonstrate an understanding of curriculum philosophy and procedures at HCC. Information in the new Curriculum Development Manual will be discussed and re-emphasized at every Academic Council meeting. (Academic Affairs Strategic Plan Priority 1, Goal C, Strategy 1; HCC Strategic Plan 2026 Commitment 3e).
  - a. Benchmark: The number of issues with Curriculum Development and Review Committee submissions will be reduced by 10% (FY22 to FY23).
2. Faculty will demonstrate an understanding of the new internal academic assessment processes at HCC. (Academic Affairs Strategic Plan Priority 4, Goal B, Strategy 3; HCC Strategic Plan 2026 Commitment 2).
  - a. Benchmark: Return rate on POGs and Maps will exceed FY22 by 10%.
3. Increase faculty participation (over FY22 participation) in programs that reduce textbook costs (Academic Affairs Strategic Plan Priority 2, Goal C; HCC Strategic Plan 2026 Commitment 3).
  - a. Benchmark: Adoption rates for new IA texts will increase that of FY22 by 10%.



## **Unit: Dental Programs (Dental Assisting and Dental Hygiene)**

### **Overview/Description of 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.

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 FY23:**

#### Dental Assisting:

1. Network with local area school districts to reach the high school and middle school aged students who may be interested in the Career programs.
2. Use Curriculum mapping, ILO alignment and Graduate exit surveys to improve the dental assisting program. Implement lab manuals for all lab courses and conduct surveys to collect data on student preferences on class times/days/locations.
3. Revise the Dental Assisting Program curriculum to include BIO116 as an entry level course instead of a concurrent course. This will allow for greater student success and retention. Review the curriculum sequence to explore different start dates to enhance student retention.
4. Work with the Health Sciences Externship Coordinator to fabricate externship office surveys to better serve the dental assisting students' and local offices' needs.
5. Inquire about DANB testing at HCC Pearson Vue. Attempt to form a partnership with DANB for the convenience of testing on campus.

#### Dental Hygiene:

1. Conduct at least two (2) dental hygiene information sessions during the academic year to introduce prospective students to the dental hygiene academic program.
2. Maintain a sufficient faculty pool to provide course lab/clinical learning support to deliver students excellent student learning outcomes and to meet the Commission on Dental Accreditation student-to-faculty required ratios.
3. Revise the current curriculum schedule as it relates to clinical hours. Develop revisions to implement for greater access of care for our patients with extended clinical hours/evenings clinics.
4. Investigate additional community outreach programs for our dental hygiene students to participate in as part of their final semester here at HCC. Virtual community outreach is being researched as a way to reach special populations here in Washington County (women's shelters, Boys & Girls club, preschools or Head Start programs).

5. Explore and develop a strategy and timeline for replacement options of aging and non-functional clinic equipment, as well as the addition of new equipment in CPB-128.
6. Evaluate current full-time faculty and adjunct faculty course assignments and responsibilities to more effectively allocate time commitment to meet the Commission on Dental Accreditation faculty-to-student ratios for didactic, clinical and laboratory courses.
7. Research potential grant opportunities which would provide funds for the clinic, while treating an underserved population of our community.

## **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 FY23:**

1. In FY23, obtain Quality Matters certification for RDG 095 and MAT 090.
  - Details & Rationale: Provide consistent online course offerings based on best practices of nationally recognized online learning standards.
  - HCC Values: Excellence, Integrity and Student Centered
  - HCC Commitments:
    - 3A – Champion student success.
    - 3C – Utilize technology to inform and shape communication and proactive outreach.
    - 3E – Onboard and orient students effectively, with pathways and campus processes.
  - Academic Affairs Strategic Plan: Priority 2: Goal A: Strategy 1: Increase consistency through the application of Distance Education guidelines, and Strategy 3 Implement the QM certification process.
  - Measurement Options:
    - Data collection – Obtaining QM Certification
2. During FY23, obtain approval for D2L Master Course shells for all DEALS courses.
  - Details & Rationale: Provide consistent online course offerings based on best practices of the office of Distance Learning.
  - HCC Values: Excellence, Integrity and Student Centered
  - HCC Commitments:
    - 3A – Champion student success.
    - 3C – Utilize technology to inform and shape communication and proactive outreach.
    - 3E – Onboard and orient students effectively, with pathways and campus processes.
  - Academic Affairs Strategic Plan: Priority 2: Goal A: Strategy 1: Increase consistency through the application of Distance Education guidelines, and Strategy 2: Develop Master Classrooms
  - Measurement Options:
    - Approval from the Dean of Distance Learning Office.
3. By the end of FY23, increase faculty interaction with advisees by achieving a minimum of 30% advisee response to faculty advising outreach.
  - Details & Rationale: To increase enrollment, improve retention, and facilitate accurate and/or appropriate selection of major to foster completion and success.
  - HCC Values: Excellence and Student Centered
  - HCC Commitments:

- 1A – Execute recruitment and outreach strategies.
  - 3A – Champion student success.
  - 3C – Utilize technology to inform and shape communication and proactive outreach.
  - 3D – Develop and design advising models that include a variety of intrusive approaches.
- Academic Affairs Strategic Plan: Priority 3: Goal A: Strategy 2: Refine and strengthen faculty advising.
- Measurement Options:
  - ConnexED – Click-thrus and/or reporting function

## **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 FY23:**

1. Collaborate with the Dean of Instruction to establish health information management (HIM) articulation agreements with Coppin State University, Southern New Hampshire University, and West Virginia University.
2. Collaborate with the Dean of Instruction to add the health information management program to the Maryland Workforce Innovation and Opportunity Act (WIOA) Eligible Training Provider list.
3. Collaborate with Externship Coordinator to acquire more externship opportunities for HIM students.
4. Comply with Commission on Accreditation for Health Informatics and Information Management (CAHIIM) initial accreditation suggestions by adding additional healthcare members to the HIM advisory board and increase the diversity of the types of healthcare organizations.
5. Develop marketing strategies in collaboration with Marketing to increase student enrollment in the HIM program.
6. Provide formal advising services to current and prospective students utilizing self-service to increase enrollment, improve student retention and completion rates.
7. Coordinate and plan activities for Health Information Professional (HIP) week.

## **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 FY 23:**

1. Develop intentional scheduling criteria that supports student success, considers attractive scheduling packages, and is informed through communication across divisions and data from past semesters.
2. Promote faculty advising by requiring that full-time faculty complete an advising training session in both the fall or spring semester of FY23.
3. Develop Master Classrooms for courses with multiple sections taught by adjunct faculty.
4. Support retention through the development of student friendly assessment practices including student accessible rubrics, aligned outcomes, and initiatives like Writing Across the Curriculum that promote shared rubrics and transferable writing strategies.
5. Promote student use of the learning support center through improved communication between credit-level English, developmental English, and LSC staff.

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

### **Overview/Description of 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 FY23:**

1. Establish articulation agreements in Exercise Science with Shippensburg University and Salisbury-Shady Grove.
2. Establish articulation agreements in Community Health with USM-H and Frostburg State University.
3. Develop a master classroom for each program requirement in the Exercise Science program and the Community Health program.
4. Complete the Internal QM process for each program requirement in the Exercise Science & Health curriculum.
5. Implement the QM certification process for PED 240 and HEA 102.
6. Implement one strategy to increase student participation in faculty evaluations.
7. Reach a threshold of 50% active learning time for the students, to include authentic learning experiences, for each course in the ESH program.
8. Create Open Educational Resources for PED 198, PED 215, PED 225, HEA 233.

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

### **Overview/Description of 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 FY 23:**

1. Continue the process of developing Master Classrooms for courses. The goal for FY23 is to develop Master Classrooms for courses with multiple sections taught by adjunct faculty.
2. Complete review and update of the Student Learning Outcomes and related assessments for courses designated within the Arts and Humanities General Education category. The goal for FY23 is to develop a degree of consistency across classes within the Arts and Humanities General Education category.
3. Prepare students for transfer
  - The HCC Fine, Visual, and Performing Arts Advisory Committee reviews and offers feedback on our program design, course offerings, general curricular matters, and facilities. The goal for FY23 is to conduct at least two meetings of the committee and consider all recommendations and explore the implementation of those deemed most valuable.
  - The goal for FY23 is to ratify 2+2 agreements between HCC and transfer institutions that benefit our students and programs.
4. Prepare students for employment
  - The Commercial Music Certificate program, which was designed, in part, to provide students with skills for entry-level work in the field of audio production and other areas of the music business, will launch in 22FA. The goal for FY23 is to successfully launch the certificate program and to work with the administration to begin promoting it to potential students.
5. Install the upgrades lighting package and train staff on new program and protocols; this effort will help to develop the Kepler Theater mainstage and black box as performing arts spaces.



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

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

The Fletcher Faculty Development Center supports the work of the college's full-time and part-time faculty members with training, workshops, consultation, and events; resources and communications focusing on teaching and learning; and workspace for adjunct instructors.

### **Goals for FY23:**

1. Facilitate Applying the QM Rubric workshop once per semester.
2. Facilitate Teaching in the Community College once per semester.
3. Write a teaching guide for new instructors based on Teaching in the Community College content, to be ready in draft form for Fall 2022.
4. Facilitate a virtual New Adjunct Orientation meeting at the start of fall and spring semesters, to begin fall 2022.
5. Produce faculty newsletter once a month during the academic year (September-May).

### **NOTES**

The Strategic Plan 2026 does not discuss teaching, the focus of this unit, but Fletcher Center activities relate to the following Strategic Planning goals:

- Faculty advising (Commitment 3, Retention)
- New faculty orientation and faculty events (Commitment 6, Community)

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

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

The Graphic Design Technology, Web and Multimedia Technology and Simulation and Interactive Design and 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 FY23:**

1. Provide a quality student experience by working on developing Master Classrooms to improve D2L sites.
2. Work towards best practices of assessment by mapping academic course outcomes to academic program outcomes and mapping academic program outcomes to the Institutional Student Learning Outcomes.
3. Demonstrate dedication to retention by completing a prerequisite and co-requisite review, ensuring degrees within the programs are attainable in two (2) years.

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

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

Information Systems Technology, Cybersecurity, and Computer Science 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. Many of the courses prepare students to sit for 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 FY23:**

1. Provide a quality student experience by working on developing Master Classrooms to improve D2L sites.
2. Work towards best practices of assessment by mapping academic course outcomes to academic program outcomes and mapping academic program outcomes to the Institutional Student Learning Outcomes.
3. Demonstrate dedication to retention by completing a prerequisite and co-requisite review, ensuring degrees within the programs are attainable in two (2) years.

## **Unit: Learning Support Center**

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

Old: The Learning Support Center (LSC) Learning Support Specialists collaborates with faculty to embed integrated LSC/Library support services directly into instruction to more effectively support students and faculty as demonstrated by improved successful course completion rates.

New (proposed): 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 FY23:**

1. By the start of the fall semester, in FY23, develop and implement an accessible process to support students' successful completion of courses for all students that utilizes ConexED for the areas of writing (asynchronous and synchronous), workshops, TRIO tutoring appointments, and online tutoring.
2. Throughout FY23, maintain CRLA Accreditation
3. During FY23, create a minimum of five video tutorials pertaining to study skills, studentship topics and foundational content areas.
4. During FY23, the LSC team will work collaboratively with the division director and lead faculty to:
  - a. identify a minimum of three high-stakes courses that are barriers to accessing HCC competitive programs and
  - b. develop effective academic supplemental support (supplemental instruction, embed a tutor, recitation, etc.).
5. (Collaborative Goal with Library) During FY23, work with Library and Distance Learning to explore options for more prominent placement of Library & tutoring links and/or content in D2L.

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

## **Unit: Learning Technology**

### **Overview/Description of 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, but is not limited to, the areas of audio-visual technology, computer-enhanced instruction and distance education.

### **Goals for FY23:**

1. Upgrade conference room audio technology for both (video) conferencing and in-room audio: CBES 103, CPB 211/213, STC 141, and STC 182. SPC 2c.
2. Participate in the planning of the technology needs for the Northern Avenue project. SPC 4e and 4f.
3. Continue to upgrade classroom technology: STC Main Dining Room, Fletcher Center, CPB-125, and LSC-114. Assist in the installation of the technology needs of the CVT relocation project. SPC 2c.
4. In collaboration with the Fletcher Center and the Dean of Distance Learning, assist in offering professional development opportunities for instructors and staff to increase their productivity using college technology tools. SPC 6c.

## **Unit: Library**

### **Overview/Description of 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 FY23:**

1. By the beginning of summer semester in 2023, the library will select, configure, and implement a new Integrated Library System (ILS) or Library Services Platform (LSP) to replace SirsiDynix Horizon and/or EBSCO Discovery Service.
  - Details & Rationale: This should make searching for, locating, and using both electronic and print resources more intuitive and seamless for our students.
  - HCC Values: Student Centered
  - HCC Commitments:
    - 3A – Champion student success.
    - 3C – Utilize technology to inform and shape communication and proactive outreach.
  - Academic Affairs Strategic Plan:
    - Priority 2: Goal A: Support quality online offerings.
    - Priority 3: Goal A: Streamline the student experience from onboarding to commencement.
2. During FY23, collaborate with SGA and/or Student Activities to host two or more library events.
  - Details & Rationale: This will definitely include a Douglass Day celebration as well as at least one other event such as a book club with guest speaker/facilitator, Long Night Against Procrastination during finals time, or other as determined through consultation with SGA and other stakeholders.
  - HCC Values: Student Centered, Civic Engagement, and Diversity & Inclusion
  - HCC Commitments:
    - 5 – Develop and strengthen community partnerships.
    - 6 – Strengthen the internal culture to enhance the campus community.
  - Academic Affairs Strategic Plan:
    - Priority 3: Implement New Initiatives to Increase Completion.
    - Priority 4: Goal B: Strategy 2: Implement cross-curricular assessment in the diversity category.
3. By the end of FY23, begin creating a digital exhibit space to showcase born-digital and/or digitized content from the HCC Archives.
  - Details & Rationale: This will help make the archive collections more visible and accessible, demonstrating both to the campus community and the community at large how HCC's history has impacted the region since its founding 76 years ago.
  - HCC Commitments:
    - 5C - Create a culture of giving in HCC's College Advancement efforts that grow a process of ongoing community support for scholarships and HCC initiatives.

- 5F - Leverage HCC's positive recognition in the region to negate the community college stereotype, in order to realize the vision as the college of choice.
  - Academic Affairs Strategic Plan: Priority 2: Goal A: Support quality online offerings.
4. Throughout FY23, continue collaboration with Fletcher Center, Campus Store, Dean of Instruction, and Dean of Distance Learning to support OER adoption by hosting at least one OER event each semester.
- Details & Rationale: This initiative will continue to lower costs, improve access, and support success for students of varying socioeconomic backgrounds. Events may include workshops, "petting zoos," drop-in office hours, and other opportunities for faculty to review, evaluate, and potentially adopt OERs.
  - HCC Values: Diversity & Inclusion, Stewardship, Student Centered
  - HCC Commitments:
    - 1 – ...guiding students to an affordable, high-quality education.
    - 1A - Execute recruitment and outreach strategies that capitalize on HCC programs by promoting quality student experiences.
    - 1B – Clearly publicize and promote financial aid opportunities to students in an easily accessible way.
    - 1C – Focus enrollment growth efforts on key population segments.
    - 3A – Champion student success.
    - 3E – Onboard and orient students effectively, with pathways and campus processes.
  - Academic Affairs Strategic Plan: Priority 2: Goal C: Strategy 2: Expand Open Educational Resources.
5. SHARED with LSC – During FY23, work with Learning Support Center and Distance Learning to explore options for more prominent placement of library & tutoring links and/or content in D2L.
- Details & Rationale: After ConexED is deployed, more options may be available for providing students with highly visible, easy access to library & tutoring resources within their course shells.
  - HCC Values: Student Centered
  - HCC Commitments:
    - 3A – Champion student success.
    - 3C – Utilize technology to inform and shape communication and proactive outreach.
  - Academic Affairs Strategic Plan: Priority 2: Goal B: Strategy 1: Create learner-friendly D2L class sites for all classes.

## **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 Sciences, and Physics. These courses support the credit general education and program requirements for all AA and AS transfer programs, AAS career programs, Health Sciences, Nursing programs and the AAT program for Elementary Education. The division also supports specific degrees and transfer programs in: Arts and Sciences (AS degree), Biotechnology (AAS, Cert.), Biology (AS area of concentration), Chemistry (AS area of concentration), Engineering Sciences (AS degree), Environmental Studies (AS degree), Mathematics (AS area of concentration), and Physics (AS area of concentration).

### **Goals for FY23:**

#### Division Specific Goals

1. Review historical and anecdotal enrollment trends to develop a schedule of courses in a variety of terms and modalities to provide maximum flexibility to promote enrollment. (CSPC1, AASPP 1)
2. Partner with community partners to increase educational opportunities and experiences through programs like Dual-Enrollment, Internships and Continuing Education/Training partnerships. (CSPC 4/5, AASPP 1)
3. Revise and implement program and course outcome assessments in order to identify common obstacles and barriers that affect student retention and success. (CSPSC 2/3, AASPP 4)
4. Provide ongoing professional development and training for faculty as needed for curriculum review, advising (enrollment & retention) and program development. (CSPC 2/5/6, AASPP 1-4)
5. Ensure distance education guidelines are implemented in all online and hybrid course offerings (CSPC 2, AASPP 2)
  - a. Develop Master Course Shells for various modalities as needed for each course to ensure consistency in all sections.
  - b. Submit a minimum of 2 courses for Quality Matter Review and Certification.

#### Mathematics Specific Goals

1. Work with faculty in academic divisions to review and ensure all programs and courses have appropriate alignment with any necessary pre-requisite mathematics coursework. (CSPC 2/3, AASPP 1)
2. Work with Washington County Public Schools and other dual-enrollment partners to develop curriculum that will ensure acquisition of required skills and content in dual-enrolled HS/ESSENCE Courses that aligns with HCC offered sections. (CSPC 3/4/5, AASPP 1/2)
3. Increase student retention and completion in Mathematics courses by collaborating with LSC Staff and Community Partners to develop supplemental instruction and/or other learner support resources (like summer bridge programs) for Gateway courses in Mathematics. (CSPC 3/5/6, AASPP 1/2/3)



4. Collaborate with Shippensburg University to identify Mathematics majors for transfer and scholarships as part of an NSF program grant to develop educators in upper level STEM courses for high need high school areas. (CSPC 3/5, AASPP 1/2/3)

#### Science Specific Goals

1. Work with VPAASS/Dean of Instruction to review and update academic programs and curriculum as needed to facilitate the transition of academic pathways leading into meta-major programs. (CSPC 3, AASPP 1/2/4)
2. Work with Washington County Public Schools and other dual-enrollment partners to review dual enrolled HS/ESSENCE (including Advanced Placement (AP)) science courses align with HCC offered sections. (CSPC 3/5, AASPP 1/2)
3. Increase student retention and completion in Science courses by collaborating with LSC Staff and Community Partners to develop supplemental instruction and/or other learner support resources (like summer bridge programs) for Gateway courses specifically in intro courses and pre-requisite courses for selective admission programs (like BIO 113, BIO 116, BIO 203, CHM 101, CHM 103). (CSPC 3/5/6, AASPP 1/2/3/4)
4. Work with Shared Governance Safety Committee to develop campus chemical hygiene and safety policy. (CSPC 4/5/6, AASPP 1/2/3)

#### Engineering Specific Goals

1. Increase potential enrollment by working with community partners to offer informational sessions/recruitment and potential dual-enrollment partnerships. (CSPC 1/3/5, AASPP 1/2/3/4)
2. Collaborate with regional 4-year universities to review and update current curriculum and pathways to renew and/or create 2+2 articulation transfer agreements in Engineering programs. (CSPC 3/5/6, AASPP 1/2/3/4)

\*CSPC = College Strategic Plan Commitment

\*AASPP = Academic Affairs Strategic Plan Priority

## **Unit: Medical Imaging Programs**

### **Overview/Description of 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 FY23:**

1. Provide formal advising services for continuing students utilizing the College's information system and specialty software to increase student course and program completion rates.
2. Review selective admission requirements and data collected from recent cohort to determine any modifications to requirements and scoring practices with the ACT Work Keys Assessment.
3. Explore initiatives which encourage students to complete advanced modality-certification programs (MRI, CT and Mammography). Create partnerships with existing clinical facilities to increase awareness and enrollment in advanced modality imaging programs.
4. Review class cohort size to potentially increase new cohort class size to 35 students.
5. Continue to explore additional clinical site contracts so that students can meet Joint Review Committee on Education in Radiologic Technology (JRCERT) required competencies.
6. Have new Clinical Coordinator manage the onboarding process and maintain student records to help build and grow relationships with clinical affiliates.
7. Utilize assessment data to continue to develop courses that meet the curriculum requirements of the American Society of Radiologic Technologists (ASRT).
8. Investigate the feasibility of offering additional radiography programs (Diagnostic Medical Sonography).

## **Unit: Medical Laboratory Technician**

### **Overview/Description of 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 FY23:**

1. Provide formal advising services for program students utilizing the College's information system and specialty software to increase class cohort sizes.
2. Develop marketing strategies to promote the program and increase student enrollment.
3. Develop program outcomes and course outcomes matrices. Align courses' outcomes with program outcomes and program outcomes with Institutional Learning Outcomes.
4. Pursue accreditation with the National Accreditation Agency for Clinical Laboratory Sciences (NAACLS). Complete the Initial Application Packet (letter of intent, initial application and preliminary report).
5. Working with appropriate administration, design and obtain necessary equipment for the medical laboratory technician lab.
6. Develop admission practices to meet current NAACLS standards.
7. Investigate potential grant opportunities to obtain necessary equipment and non-consumable educational supplies.

## **Unit: Middle College**

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

The Middle College 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 Middle College.

### **Goals for FY23:**

1. Expand the Middle College program by offering additional pathways to increase student enrollment (over FY22). (Academic Affairs Strategic Plan Priority I, Goal B, Strategy 4; HCC Strategic Plan 2026 Commitment 1c)
2. Utilize new technologies to proactively communicate/outreach with students, families, and the community. (Academic Affairs Strategic Plan Priority 3, Strategic Plan 2026 Commitment 3c)
3. Develop and offer a Middle College Summer Orientation for incoming students to transition from high school to college. (Academic Affairs Strategic Plan Priority 3, Goal A; HCC Strategic Plan 2026 Commitment 3e)

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

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

The nursing program is a career-oriented program that provides three graduation options for students. Students admitted as first time students to the RN program earn an Associate of Science Degree. A transition program is also 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. A third program, that leads to a certificate in practical nursing, can be earned within three full semesters over one calendar year. Upon successful completion of the program, graduates of all three curricula are eligible to take the national licensure examination (NCLEX) appropriate to their course of study.

### **Goals for FY23:**

1. Faculty will continue to work with their caseload of students in all areas of recruitment and advising. (Commitments #1 & 3 - Enrollment and Retention) AAP 3 Standards - Increase retention
2. Continue to test and collect statistical data using ATI assessment and other tools to determine RN/PN students' achievement of course and program outcomes. (Commitment #2 - Assessment) AAP 4 - Assessment
3. To revise and enhance curriculum to better prepare students for NCLEX. (AAP 1 - Curriculum)
4. To increase our retention rate in both programs to 60%. (Commitments #1 & 3 - Enrollment and Retention) AAP - 3 Standards - Increase retention
5. To maintain MBON and ACEN accreditations.
6. To continue to provide instruction and to continue to involve the faculty in Student Learning Outcomes Assessment (SLOA). (Commitment #2 - Assessment)
7. To 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. (Commitments #5 & 6 Partnerships and Community) AAP Goal A - Curriculum

**Unit: Social Science disciplines of Education, Human Services, History, Anthropology, Geography, Psychology, Sociology, and Substance Abuse Counseling**

**Overview/Description of 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 FY23:**

1. Revise/compose new program Fact Sheets by October 2022 for use in recruitment and advising events (programs involved include education, human services, history, psychology, sociology, and substance abuse counseling). (HCC SP2026, 1)
2. Propose that certain education programs be offered through the Middle College in light of the teacher shortage in Washington County. (HCC SP2026, 1, AASP22-24, 1b)
3. Align program outcomes with industry standards in career programs (applies to certain education, human services, and substance abuse counseling programs) by collaborating with program advisory groups in the revision process by spring 2023. (AASP22-24, 1a, HCC SP2026, 5).
4. Increase faculty adoptions of inexpensive text options for students, such as IAs, OERs, and E-texts. (AASP22-24, 2c, HCC SP2026, 3).
5. Update courses to become more student friendly and engaging by adhering to distance education guidelines and encouraging completion of faculty development programs for online learning (QM, Fletcher Center) that focus on improving student engagement and increasing accessibility for differently-abled students (AASP22-24 2, HCC SP2026, 3).
6. Implement the program/Institutional Learning Outcome (ILO) matrices to complete the new assessment process that emphasizes quality of information over quantity. Faculty will select program outcomes that align with the ILO assessment cycle, while also selecting outcomes to assess that support improvements at the course level. (AASP22-24, 4, HCC SP2026, 2).
7. Enhance instruction by developing authentic external learning experiences with local organizations, such as internships and service-learning projects, and advertising these opportunities to students. (AASP22-24, 2b4, HCCSP2026, 5).

HCC SP2026=Hagerstown Community College Strategic Plan 2026

AASP22-24=Academic Affairs Strategic Plan FY22-24

The numbers that follow the acronyms for each refer to the Commitment/Priority number in the plan.

## **STUDENT SERVICES**

### **Unit: Dean of Students**

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

The Dean of Students is responsible for providing leadership for the Student Affairs Division and oversees Admissions and Enrollment Management; Student Financial Aid; 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 FY23:**

1. By December, 2022 publish Student Learning Outcomes Assessment information on HCC's Outcomes Assessment webpage under a new Student Affairs Outcomes Assessment Data heading.
2. Train all employees who work with students on Title IX, BIT, and CARE team functions and reporting; work with Human Resources to make this part of all new employee training.
3. By June, 2023 write summary of Dean's office Maxient software usage (2009 – 2023) for archives within the Dean of Students Office and within the BIT/CARE team; transition CARE process and documentation to new Retention Alert software by December, 2022.

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

### **Overview/Description of 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 FY23:**

#### Faculty Advising Goals

1. Offer academic advising trainings in a variety of formats. 50% of full-time faculty will have success passing all Level I quizzes.
2. Email full-time faculty advisors a bulleted list one time per month with any advising and registration related information pertinent to advising students.

#### Student-Athletic Goals

3. Conduct group advising sessions that would see more than 75% of all returning student-athletes registered within one month prior to classes beginning for both the fall and spring semesters.
4. 100% of student-athletes will have an individual academic plan loaded into Self-Service.

#### Transfer Services Goals

5. Create and organize a new folder with updated transfer information, including equivalency sheets and articulation agreements, on the Z Drive for all faculty and staff to utilize in advising students.
6. Fifteen or more transfer colleges and/or universities will visit HCC during a given semester to meet with students in our lobby or by appointment.
7. Assist the Registrar with the implementation of MD-mandated upgrades to transfer equivalency system (ARTSYS/Quottly); lead communication/training for students/faculty on the new system.



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

### **Overview/Description of 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 FY23:**

1. Overall 2% increase in overall credit enrollment. (Goal 1a)
2. Use CRM Ellucian Recruit to maximize enrollment and develop business processes to best utilize the CRM, including enhanced proactive outreach to prospective students to help increase yield rates by 3% for non-ESSENCE students. (Goal 1b)
3. Work with Student Financial Aid and Public Information and Marketing to specifically promote the MD Promise Program to reach every student in Washington County who is eligible to apply for both credit and non-credit programs to increase the number of students by 25%. (Goal 1d and 4c)
4. Work with Washington County Public Schools and collaborate with HCC Academic Affairs to help make a smooth transition to Kirwan beginning fall 2023 as to smartly grow all Early to College programs. (Goal 1a)
5. Use CRM Recruit to upgrade the supplemental application process to a more online version. This will assist with allowing students to know if all documents are on file when applying. Decrease students who are not eligible by 25%. (Goal 4a)

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

### **Overview/Description of 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 FY23:**

1. Implement AdAstra software for scheduling events in the ARCC Facility and the Athletic grounds, including but not limited to HCC athletic contests, HCC campus and alumni events, HCC academic credit and non-credit scheduling, Washington County Parks and Recreation programming, community rental events, and WCPS graduation events.
2. Create an annual Fiscal Year ARCC Usage Report to be presented in June or the last month of the fiscal year, beginning with June 2023, and including attendance information for each event.

**Unit: Athletics****Overview/Description of 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 FY23:**

1. Market our athletic programs through the use of live-stream technology for 70% or more of our home, on-campus athletic contests.
2. Establish a yearly calendar of athletic alumni events including three game day events; one in the Fall season, one in the Winter season, and one in the Spring season and return to the annual Hall of Fame event.
3. Recruit student-athletes so that 75% of the members of each team's roster would be at Level 2 or Level 3 in the Academic Monitoring Program.
4. Collect baseline data to determine needs for campus engagement support opportunities for those student-athletes away from home and living in our community.
5. Develop and administer survey online for Student Learning Outcomes Assessment of members of each athletic team within two weeks of the end of the season, and submit data findings in the last two months of the fiscal year.
6. Improve communication operations for scheduling athletically related events in the ARCC and the athletic facilities through the use of AdAstra facility scheduling software.

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

### **Overview/Description of 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 FY23:**

1. By June 2023, develop one student survey to be given in ConexEd upon meeting completion, to track student satisfaction and student learning outcomes within each cohort office. (*All cohorts*)  
Rationale: This will help to establish a baseline of student satisfaction within each cohort office, as this information has not previously been collected or tracked in a formal way.
2. By September 2022, provide 100% of faculty with real-time access to student accommodations through the utilization of Clockwork Enterprise, a new disability database. (*DSS office*)  
Rationale: Real-time access will reduce likelihood of tests/assignments being administered without required student accommodations.
3. By March 2023, research and decide if Clockwork Enterprise has uses for other cohort offices and begin potential implementation for Fall 2023. (*All cohorts*)  
Rationale: Other cohort offices have limited means to track services and finances provided to students, Clockwork may provide a more robust way to track services.
4. By January 2023, develop lib guide in conjunction with the Library staff to be posted on HCC's website to outline veteran resources and information. (*Veterans office*)  
Rationale: Veterans Specialist reports that HCC veterans have limited knowledge of resources available and often ask questions about resources outside of HCC.
5. By September 2022, partner with Western Maryland Consortium to streamline funding processes for both credit and non-credit workforce solutions students. (*CPA office*)  
Rationale: Due to new partnership with WMC, there will be a potential increase in WMC students which will require a streamlined process with credit and especially non-credit workforce solutions students.

## **Unit: Fitness Center**

### **Overview/Description of 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 FY23:**

1. By December 2022, utilize the Fitness Center and students in the Exercise Science and Health Program to enhance the Fitness Center website page by adding promotional videos, demonstration videos, and marketing pages illustrating the services provided.
2. Create a survey for the athletic team coaches and student-athletes identifying the need for services to increase their usage of the Fitness Center and submit the findings report in the last month of the fiscal year.
3. Submit a Fitness Center Usage Report in the last month of the fiscal year, including but not limited to peak times, student usage, athletic team usage, community usage, faculty usage, Continuing Education usage.

## **Unit: Internship and Job Services**

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

The mission of the Internship and Job Services Office at Hagerstown Community College is to facilitate student learning and career development in the areas of experiential education and employment assistance for credit and select non-credit students. The office supports the college's mission to foster regional economic development by serving as a key workforce development partner in the local community.

### **Goals for FY23:**

1. Create and maintain a directory of at least 50 local and regional employers with whom the College has regular contact; send marketing materials two times per year.
2. Have at least 10 employers conduct job interviews on campus for students and alumni.
3. Provide internship, job and career outlook data for each program in the Behavioral and Social Sciences/Business, Advance Technology/Computers, and Science and Mathematics divisions; put data online.
4. Double usage of the College Central Network (CCN) software by students and employers (based on the highest past year).
5. Coordinate at least 30 student internships collectively for Fall 2022 and Spring 2023.
6. Coordinate a joint "Internship & Job Fair" for students and employers, to be held April, 2023 with at least 25 employers and 100 student participants.

## **Unit: Registrar and Records**

### **Overview/Description of 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 FY23:**

1. By June 2023, complete needed upgrades and changes to 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.

2. By June 2023, reduce the number of total duplicate records in Ellucian/Colleague by 20%. Further enhance collaboration with WSCE and Adult Education departments in regard to duplicate records by conducting two trainings in FY 2023.

Rationale: The duplicate record issue is a significant problem related to student records accuracy. Correction requires cross-campus support and education to effectively address.

3. By December 2022, successfully implement MD-mandated upgrades to transfer equivalency system (ARTSYS/Quottly).

Rationale: This is a required change that will require a significant amount of collaboration with HCC faculty and the Coordinator of Transfer Services.

## **Unit: Retention and Registration**

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

Retention and Registration is responsible for academic advising, registration 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 FY23:**

1. By December 2022, develop one milestone in ConexED to begin implementing benchmark advising during the spring 2023 semester.  
Rationale: By doing proactive outreach, we will address problems before they occur and have greater options for intervention.
2. By June 2023, create and share a success plan including academic and, if applicable, non-academic support for 100% of the student referrals submitted through Retention Alert.  
Rationale: Educating students on available resources will provide a visible roadmap to reduce barriers to completion.
3. By June 2023, assemble a Retention Plan workgroup and complete a needs assessment including focus groups of students, and surveys.  
Rationale: The Strategic Plan indicates the need for a campus wide retention plan. The cross-campus workgroup will draft the plan.
4. By December 2022 conduct a focus group interview to determine the content for an advising toolkit housed on the website that will be developed by June 2023.  
Rationale: The toolkit will provide greater ease of access to support resources that may include a GPA calculator, class planning sheet, and tutorial videos to demonstrate how to use some of the support resources.



## **Unit: Student Activities**

### **Overview/Description of 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 all student and employee IDs, produces the annual student handbook, and coordinates new student orientation, both online and on-campus sessions. In addition to 22 active student organizations, the Student Government Association (SGA) is a key component within Student Activities.

### **Goals for FY23:**

1. Assess and enhance online and on-campus new student orientation for online learners; implement for the spring 2023 semester.
2. Increase the average Student Food Pantry and Storeroom usage 10% by the end of FY23.
3. Increase student engagement in student organizations 10% for the fall 2022 semester.
4. Increase attendance at Student Activities sponsored events 10% by the end of the spring 2023 semester.
5. Complete New Student Orientation in D2L and have it available for students in the fall 2022 semester.
6. Complete learning outcomes assessments for two student events and for all student organizations during the fall and spring semesters.

**Unit: Student Financial Aid****Overview/Description of 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 FY23:**

1. Expand Ellucian Self-Service for Student Financial Aid (including document upload) by December 2022.
2. Increase usage of financial literacy resources by 10%.
3. Problem solve how to implement FA~Link with the Finance Office; reach consensus on future of this product by December 2022.
4. Increase recipients of Maryland Promise by 25% by providing proactive outreach in collaboration with Admissions and Public Relations.

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

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

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

FY23 goals for the President and Board of Trustees are being developed and will be approved by the Board of Trustees.

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

### **Overview/Description of 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 FY23:**

1. Increase the HCC Campus Police Department's coverage by hiring 4 additional police officers by end of FY 2024.
2. Send 2 additional police officers to MPCTC to become certified instructors.
3. Achieve 100 percent compliance with all HCC Campus Police Officers wearing Body Worn Cameras. This will help increase officer accountability and transparency within the department.
4. Implement the use of the Taser, Conducted Electric Weapon (CEW), with every sworn officer assigned to the HCC Campus Police Department to achieve 100% compliance.
5. Conduct an overall assessment of the firearms in use at the HCC Campus Police Department. Determine the benefits of transitioning the older, 40 cal. Gen 3 Glocks to the newer, Gen 5 Glock 9mm. Determine needs assessment for rifles and lethal/less lethal shotguns in the HCC Campus Police Department's Firearms program.
6. Conduct needs assessment and policy review for campus-wide chemical hygiene plan and determine the need for a Safety Data Sheet software management system.

## **Unit: College Advancement**

### **Overview/Description of 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 FY23:**

#### Alumni Association

1. Establish two new and unique opportunities or program activities to encourage growth and involvement in the HCC Alumni Association despite the ongoing pandemic.
2. Plan two new opportunities and program activities for Alumni Association members to interact with HCC students on a more frequent basis.
3. Increase interaction with the HJC classes of 1966 through 1979, building on success of the 75<sup>th</sup> Anniversary Reunion, to encourage them to become more energized as part of the HCC Alumni Association and the College's annual giving culture in hopes of increasing donations from this class by 10%.

#### Grants Development

4. Align grant-seeking with articulated institutional priorities and specific programmatic funding needs on a yearly basis.
5. Develop an annual grants training module with the Fletcher Faculty Development Center and Finance Department to build capacity of faculty to pursue grant funding.
6. Strengthening relationships with at least three local partners to improve ability to respond to funding opportunities.

#### Advancement (General)

7. Develop planned giving marketing strategy.
8. Produce and disseminate quarterly newsletter.
9. Maximize capacity to do more with annual giving and major gifts in hopes of increasing annual giving by 10% and adding at least 5 new endowed scholarships.

#### Volunteer Corps

10. Cultivate new volunteers through monthly outreach and marketing.
11. Hold two events per year to recognize volunteers.

#### Booster Leadership

12. Develop Boosters' ability to undertake major and planned giving requests through the creation of new marketing materials.
13. Hold one event per year to cultivate members and donors.

## **Unit: David W. Fletcher Incubator + Labs**

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

The purpose of the David W. Fletcher Incubator + Labs at Hagerstown Community College is to inspire entrepreneurship and enhance small businesses as owners learn, leverage and launch into Washington County. Suffice to say in a sentence or two, it is to grow economic development here in Washington County by recruiting those in and outside of Washington County to start or grow their businesses in the Fletcher Incubator. They are loved, fostered, mentored, and then firmly released and graduated in a span of 2 to 3 years (maximum). We work with them from day 1 to prepare them for graduation and then spin them off to our economic development friends in the City of Hagerstown or Washington County, where we hope they will sustain and grow.

### **Goals for FY23:**

#### Internships

1. Be a certified sponsoring apprenticeship program through the Department of Labor and Maryland Department of Labor, Office of Workforce Development to offer apprenticeship placement to local employers and in conjunction with apprenticeship and Western Maryland Consortium offer incentives for employers and students.
2. 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.

#### Incubator + Economic Development

1. In 2024, graduate 50% of Cohort 1 incubator members into Washington County.
2. Launch an entrepreneurial ecosystem Hub Resources for public access with being an anchor for the city of Hagerstown and leverage the 3-year research titled “Strategies To Foster Washington County’s Entrepreneurial Ecosystem”.
3. Open a Kitchen Incubator serving 7-15 catering chefs annually.
4. In 2024, recruit 20 new businesses to start Cohort 2 of the incubator.
5. Generate a revenue stream yearly of \$250,000 including rents, sponsorships and private donations.

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

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

This unit consists of several functions that include Maintenance, Custodial Services, Grounds, Facilities Planning and Management and Construction.

### **Goals for FY23:**

1. Plan, bid and construct the new Workforce Training Center.
2. Plan, bid and construct the Scholar and Yale Drives entrance expansion projects
  - a. Implement new Wayfinding signage
  - b. Install new information Kiosk
  - c. Inner campus roads re-alignment
3. Partner with the college's education programs to enhance student learning and understanding of the campus energy management functions.
4. Implement campus-wide electrical metering program.
  - a. Monitor power consumption rate
  - b. Determine heavy power users
5. Continue to promote professional education courses for staff.
  - a. Improve staff knowledge base and training.
6. Develop procedures for managing our key returns, updated inventory and distribution across campus.
7. Complete Robinwood Center construction
  - a. Add locker rooms w/shower
  - b. Create new computer Kiosk area
  - c. Regrade back area to improve drainage
8. Right size the Department's staffing levels.
  - a. Add Electrician
  - b. Add HVAC Technician
  - c. Fill open Custodian Lead and regular open positions
9. Finalize the solar canopy power project.
10. Continue our LED lighting replacement project.
  - a. Replace all fluorescent light fixtures on campus.
  - b. Lower utility costs by utilizing more energy efficient light fixtures.

## **Unit: Human Resources**

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

The Office of Human Resources has traditionally been responsible for the full-cycle recruitment and hiring of employees: new hire orientation, retirement reception, compensation and benefits administration, human resource policy development, support staff compliance resolution and grievance proceeding, support staff forum, employee relations, employee training and professional development, legal compliance with all federal, state and local regulations. Two new additions to this unit include Labor Relations and Payroll. As Title IX Coordinator in partnership with the Dean of Students (for student matters), the Executive Director of HR is responsible for the College's compliance with Title IX for employees. This unit also oversees Campus Police/Security and Campus Safety & Emergency Preparedness.

### **Goals for FY23:**

1. Train and develop policies, procedures to assist both supervisors and staff with full utilization of Kronos
2. Complete and update the employee handbook and improve the interface with the faculty guidebook.
3. Utilize new 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.
4. Create communication plan for Campus to insure adequate communication methods for all staff.
5. Create an active onboarding process for all new hires and faculty members that immerses the employee into the HCC campus culture.



## **Unit: Information Technology**

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

The Information Technology (IT) Department is responsible for managing technology systems deployment and maintenance, and providing staff training on campus-wide administrative computing and technical systems. Additionally, responsibilities include cabling and hardware infrastructure, security systems, servers, telephony, internet, and e-mail.

### **Goals for FY23:**

1. Investigate and implement college wide communication software for employees to increase information sharing across campus.
2. Update mobile carts with new hardware.
3. Continue implementation of Conexed along with its reporting capabilities.
4. Complete installation of Ad Astra to increase efficiency of rooms and event scheduling.
5. Set up gaming computers to get the e-sports club up and running.
6. Improve campus communications by installing new digital radio repeaters.
7. Install new internet connection at the Northern Avenue location.
8. Install new portal for student use for registration.
9. Increase training for network staff.

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

### **Overview/Description of 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 FY23:**

1. Institutional Research – 80% of regular credit and noncredit reports will have supporting documentation.
2. Assessment – Create a manual for non-academic assessment by the end of FY23.
3. Planning – Develop scorecard containing metrics for the new Strategic Plan by the end of FY23.
4. Governance and Compliance – review and update a minimum of 20% of HCC's policies to ensure compliance with regulatory needs and standards

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

### **Overview/Description of 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 FY23:**

1. Enrollment and Retention - Continue to support marketing objectives and initiatives, as identified through the Enrollment and Student Services Council. Emphasis to be placed on early college programs, MLT program, technology programs, and specific student demographics identified as showing potential for greater enrollment. (metrics include website analytics, social media and digital marketing analytics, enrollment numbers)
2. Foundation Fundraising Campaign - Support and promote the Foundation fundraising campaign, through the website, social media, and other efforts. (metrics include website analytics, social media and digital marketing analytics, campaign dollars raised, assessment from the Foundation director about the support received by PRM)
3. Bowman Family Workforce Training Center - Promote the opening and ongoing operations of the center, with an emphasis on workforce development opportunities. (metrics include community awareness of the new center and, ultimately, enrollment numbers in the programs housed at the center)
4. Credit and Non-Credit Integration - Work to better integrate credit and non-credit program messaging in all communication and advertising efforts. (metrics include tangible examples of communication showing how the institution is making a concerted effort toward the integration)
5. Fletcher Incubator - Continue to promote and support the Fletcher Incubator, including the opening of the commercial kitchen. Focus on the role of the incubator as a key component of economic development in the region. (metrics include website/social media analytics, assessment from the incubator director about the support received by PRM)
6. WorkKeys - Promote the WorkKeys initiative as it applies to HCC and Washington County, and communicate the development of the Work Ready community. (metrics include the establishment of Washington County as an approved Work Ready Community and the number of area employees who have completed the WorkKeys exam)
7. Campus Safety - Assist in the further development of the campus safety plan and enhance communications tools and practices to be used in the event of a campus emergency. (metrics include completion and distribution of the plan, as well as a specified number of trainings and drills conducted on campus)
8. Integrated Marketing Plan – Work with Interact to conduct a communications audit and to develop an integrated marketing plan, that will provide strategic direction for future digital marketing and social media efforts on behalf of all areas of the college. It will also provide an opportunity to develop more specific metrics of overall future marketing goals. (metrics include completion of the audit and marketing plan)

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

### **Overview/Description of 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, College for Kids, Lifelong Learning and Certification and Licensure. WSCE also oversees the operations/enrollment support staff at the Valley Mall.

### **Goals for FY23:**

1. Identify, create and maintain workforce development courses and programs that would benefit from state aid and grant funding which lead to middle skill employment; work with Finance and Financial Aid to award funds.
  - a. Increase FTE and revenue in Workforce Solutions and Continuing Education programs by 5% over FY 21.
    - i. FTE goal: 676 FTE - not including any prison FTE
    - ii. Revenue goal: \$1,455,000
2. Successfully manage GEER 2 grant to competition by March 2023 by meeting the grant goals of 120 students enrolled in short term workforce certificate programs and scholarships totaling \$202,480.
3. Continue to work towards the ACT Work Ready Communities designation working with community partners to promote and support the efforts by reaching the goal of number of National Career Readiness Certificates awarded to 3 target audiences including: Emerging (187), Transitioning (379) and Currently employed (56).
4. Work with WSCE Marketing Coordinator to develop models of promoting WSCE programs to community with defined marketing campaigns using social media and traditional sources such as newspaper, fliers and direct mailing using Constant Contact.
  - a. Increase the number of Facebook postings by 20% and number of likes of the Continuing Education page by 15% in FY 21.
5. Work with PIE to create 5 new Informer reports that are used on regular basis to analyze WSCE data which leads to improved course development and return on investment of programs.
6. Hire Valley Mall enrollment specialist to provide support for this off-campus facility and staff appropriately.
7. Implement new online registration using Instant Enrollment and increase online enrollment by 5%.
8. Implement use of Salesforce to increase revenue and number of companies served by customized training by 5% in FY 23.
9. Leverage EARN or GEER funds to provide CDL B training and/or trades programs at prisons and/or Detention Center to deliver new programs to two cohorts in FY 23.
10. 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 23.

11. Collaborate with Adult Ed and ESL to provide two short term training programs to their students with an Individual Employment Training Plan.
12. Work with Student Services who advise student not meeting the new Accuplacer floor scores and undecided students to consider and enroll in short term workforce development programs offered in Workforce Solutions. In this base year of FY 23 Student Services will track the number of students advised to consider WSCE programs and WSCE staff will track the number of these students enrolling in at least one program.

## **ADMINISTRATION AND FINANCE**

### **Unit: Administration and Finance (VPAF)**

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

The office of the VPAF is responsible for all financial aspects of the college in addition to providing leadership and oversight to the capital improvement program and all auxiliary services. The VPAF is also responsible for the administration of all contracts and agreements with external stakeholders as well the approval of professional development requests.

#### **Goals for FY23:**

1. P' Card Implementation:  
Implementing P'Cards and gradually increasing the number of P'Card holders. The goal is to make the purchasing process more efficient and enabling P'Card holders to make purchases, but still ensuring that the approval process is followed.
2. Food Service:  
Assisting the Manager of Campus Foods Services to expand revenue streams and to improve efficiency.
3. Finance and Budgeting:  
While the College is in great financial health I will continue to improve efficiency. At the same time, projects and new ideas will be supported.

## **Unit: Campus Food Services**

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

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

### **Goals for FY23:**

1. Increase revenue:
  - a. Review current competitor pricing by semester and adjust as necessary, continue to monitor vendor pricing for best quality and pricing. Provide staff and students with attractive foods and great customer service.
  - b. Control cost and expenditures.
2. Training:
  - a. Work with staff and student worker to develop strong customer services skills. Continue training and development of all employees.
3. Online Ordering:
  - a. Continue working with Bite Heist to establish strategies and a plan to expand more online offerings.
  - b. Develop a plan to offer online delivery to David W. Fletcher Incubator + Labs and Career Programs Building.
4. Catering:
  - a. Review current catering pricing and standards.
  - b. Increase catering business by expanding scope.

## **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 FY23:**

1. All full-time employees will be trained on GM and ARC Modules:
  - Make sure all full time assistants are able to use the GM and ARC Modules.
  - Set a schedule for each person to train on each module.
  - Training will take place during slow periods and be specific to sections of training.
  - Each section of training will take 3 days or more if necessary. Will be determined by individual.
  - This goal meets needs of our store and sales processing.
2. Faculty/Author event:
  - Event will be limited to HCC Faculty/Staff to start.
  - This event will host one faculty/staff per event (6months).
  - We will reach out to faculty/staff.
3. Training:
  - Create training module and schedule for new hire and ongoing.



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

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

Digital Printing and Design 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. Provide Mailroom, inventory, and package delivery functions throughout college campus.

### **Goals for FY23:**

1. Investigate ways to increase efficiency and accuracy how inventory is conducted.
2. Increase outside customer base with both traditional and large format printing.
3. Review policy and procedures regarding certain internal and external mailroom services.
4. Implement new procedures for work submissions for DPD to include new tracking software.

**Unit: Finance and Accounting****Overview/Description of Function:**

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

**Goals for FY23:**

1. Research best practices of accepting in-person card payments with Colleague and implement chip-enabled readers where applicable.
2. Streamline continuing education payment plan process.
3. Fully staff finance office. Train and cross-train new employees to insure continuity of operations.
4. Implement new GASB pronouncements for audit.
5. Take advantage of increasing interest rates to maximize investment income for the college.

## **Unit: Procurement Services**

### **Overview/Description of 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 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 FY23:**

1. With the success of electronic requisitions, work towards the development of electronic purchase orders with the help of the IT department. This will further streamline the purchasing process and eliminate the need for DPDS to print the purchase order stationary.
2. Work alongside the Finance & Administration office to assist with the gradual implementation of the procurement card system for the College.
3. Update the Procurement Services section on the HCC website to reflect recent changes in the department's description and related documents.
4. Streamline the Amazon ordering process to include:
  - a. Updating the Amazon Order Procedures to be posted on the department's website.
  - b. Working with departments and staff members who need to be set up as users on the HCC Business account. This will allow them to submit their carts directly to Purchasing for approval.

# APPENDICES

## APPENDIX A: FY23 Student and Community Fee Schedule

Institutional Fees	
	FY23
Registration-Credit	\$30 per semester
Registration-Credit-Free	\$8 per course
General College Fee	\$14 Per Credit Hour
Digital Textbook Access Fee	Amount Varies Depending Upon Required Courses
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¢ Transparency (Color) -- \$1 <u>B&amp;W Copies (self-service walk-up copier)</u> 8 ½" x 11" -- 15¢ 11" x 17" -- 30¢ Transparency (B&W) -- 50¢

	<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
<b>Center for Business and Entrepreneurial Studies - Fletcher Incubator + Labs</b>	
Fletcher 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 -- \$10/ft <sup>2</sup> per month  <u>Wet Labs</u> Lab A, B & C – TIC-109-111 -- \$970/month Lab D – TIC-112 -- \$920/month Lab E & F – TIC-114 & 115 -- \$865/month Lab G – TIC-116 -- \$785/month Labs H, I, J & K – TIC-117-120 -- \$680/month
Hub City Hive Shared Office space	\$70/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>FY23 Non-Profit/ Government Agencies</b>	<b>FY23 Profit/ Outside Agencies</b>
<i>Category A</i> ARCC-213 Conference Room STC-143	\$30/hr \$20 Impact Fee	\$40/hr \$20 Impact Fee
<i>Category B</i> ARCC-220 Seminar Room Classrooms STC-143 or STC-170 TIC-323 (no videoconferencing)	\$35/hr \$22 Impact Fee -	\$50/hr \$22 Impact Fee -
<i>Category C</i> ARCC-101 (Lobby) STC-141 & STC-143 or STC-182 Valley Eatery Dining Area CPB-210, 211, 212, 213 or 214 KEP-103 or -105 (Art Studio) Ensemble Room Sand Volleyball Court	\$55/hr \$110 Service Fee	\$80/hr \$110 Service Fee
<i>Category D</i>  Black Box Theater*  BSH-114 Videoconferencing - LRC-257 or CBES-303 *additional \$120 fee for removal and replacement of the dance floor may apply	\$90/hr  \$30/hr – Technician Fee	\$125/hr  \$30/hr – Technician Fee
<i>Category E</i> CPB 210 & 212 CPB 212 & 214 CPB 211 & 213 Student Center Main Dining Area Campus Gallery	\$100/hr \$170 Service Fee	\$140/hr \$170 Service Fee
<i>Category F</i> CPB 210, 212 & 214	\$135/hr \$220 Service Fee	\$195/hr \$220 Service Fee
<i>Category G</i> Kepler Theater	\$210/hr \$30/hr – Technician Fee	\$300/hr \$30/hr – Technician Fee



Amphitheater		
<i>Category H</i>	\$230.00/hr	\$340.00/hr
ARCC Arena Parking Lots K and L		
<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 23</b>
<b>ADVANCED MANUFACTURING</b>		
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-104	Geo-Thermal Installation	\$35.00
AET-106	Photovoltaic Installation I	\$35.00
AET-107	Photovoltaic Installation II	\$35.00
AET-108	Wind Energy Installation	\$0.00
<b>ART</b>		
ART-102	Two-Dimensional Design	\$55.00
ART-103	Drawing I	\$40.00
ART-104	Painting I	\$40.00
ART-115	Photography I	\$40.00
ART-120	Ceramics I	\$55.00
ART-122	Sculpture I	\$55.00
ART-123	Jewelry I	\$55.00
ART-203	Drawing II	\$40.00
ART-204	Painting II	\$40.00
ART-215	Photography II	\$40.00
ART-220	Ceramics II	\$55.00
ART-222	Sculpture II	\$40.00
ART-223	Jewelry II	\$55.00
<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-201L	Cell Biology: Lab	\$0.00
BIO-203L	Human Anatomy & Physiology I: Lab	\$75.00
BIO-204L	Human Anatomy & Physiology II: Lab	\$75.00
BIO-205L	Microbiology: Lab	\$75.00
<b>BIOTECHNOLOGY</b>		
BTC-101	Introduction to Biotechnology	\$0.00
BTC-101L	Introduction to Biotechnology: Lab	\$50.00
BTC-102L	Introduction to Applied Biotechnology Research: Lab	\$0.00
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	\$60.00
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	\$0.00
CSC-232	Advanced C++ Programming	\$30.00
<b>CYBERSECURITY</b>		
CYB-101	Introduction to Cybersecurity	\$30.00
CYB-131	Scripting Fundamentals	\$0.00
CYB-210	Ethics in the Information Age	\$30.00
CYB-224	Ethical Hacking Fundamentals	\$80.00
CYB-225	Tactical Perimeter Defense	\$0.00
CYB-246	Introduction to Cloud Computing	\$0.00
<b>DENTAL ASSISTING</b>		
DEN-101	Dental Assisting I	\$30.00
DEN-101L	Dental Assisting I: Lab	\$475.00
DEN-104	Dental Radiology	\$370.00
DEN-104L	Dental Radiology: Lab	\$160.00
DEN-107	Dental Materials	\$30.00
DEN-107L	Dental Materials: Lab	\$110.00
DEN-109	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	\$2,867.00

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	\$587.00
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	\$2,037.00
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	\$637.00
<b>DANCE</b>		
DNC-105	Tap I	\$50.00
DNC-106	Tap II	\$50.00
DNC-111	Jazz Dance: Beginning	\$50.00
DNC-113	Jazz Dance: Intermediate	\$50.00
DNC-115	Ballet: Beginning	\$50.00
DNC-116	Ballet: Intermediate I	\$50.00
DNC-118	Modern Dance I	\$50.00
DNC-119	Modern Dance II	\$50.00
DNC-210	Concepts in Human Movement	\$20.00
DNC-213	Ballet: Intermediate II	\$50.00
DNC-214	Ballet: Intermediate III	\$50.00
DNC-215	HCC Dance Company I	\$50.00
DNC-225	HCC Dance Company II	\$50.00
DNC-235X	HCC Dance Company III	\$50.00
<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-150	Introduction to CNC Programming	\$45.00
EGT-150L	Introduction to CNC Programming: Lab	\$45.00
EGT-231	Strength of Materials	\$85.00
EGT-234	Machine Design	\$55.00
EGT-235	Fluid Power	\$60.00
EGT-235L	Fluid Power: Lab	\$35.00
EGT-250	Advanced CNC	\$45.00
EGT-250L	Advanced CNC: Lab	\$45.00
<b>ELECTRONICS</b>		
ELE-101	Industrial Networking	\$65.00
ELE-102	Analog Electronics	\$45.00
ELE-105	Microprocessors & Microcontrollers	\$45.00
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-140	Introduction to Robotics	\$65.00
ELE-158	Circuits, Schematics, & Test Equipment	\$55.00
ELE-203	PLC Applications	\$65.00
ELE-204	Electrical Machines	\$45.00
ELE-205	Process Technology Equipment and Systems	\$45.00
ELE-206	Electronic Communications System	\$45.00
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 I: Lab	\$60.00
ENV-202L	Fundamentals of Environmental Science II: 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	\$50.00
HIM-102	Medical Terminology	\$25.00
HIM-110	Pharmacology and Pathophysiology	\$50.00
HIM-111	Healthcare Delivery Systems	\$50.00
HIM-112L	Electronic Health Records Software Application: Lab	\$105.00
HIM-202L	Medical Reimbursement and Insurance Practices: Lab	\$50.00
HIM-203	Health Laws and Bioethics	\$50.00
HIM-206	Advanced Coding & Records Analysis	\$200.00
HIM-220	HIM Leadership and Professional Practices	\$25.00
HIM-222	Health Info Management Externship	\$100.00
HIM-240	Health Information Management Capstone	\$50.00
<b>INDUSTRIAL TECHNOLOGY</b>		
INT-101	Introduction to Industrial Technology	\$70.00
INT-102	Introduction to PLCs	\$50.00
INT-105	Plumbing and Pipefitting	\$60.00
INT-106	Welding	\$80.00
INT-107	Heating, Ventilation, Air Conditioning and Refrigeration (HVAC/R)	\$60.00
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-101	Basic Keyboarding	\$0.00
IST-105	Fundamentals of Word Processing	\$0.00
IST-106	Spreadsheet Software	\$0.00
IST-108	Microsoft Operating System	\$30.00
IST-133	Visual Basic	\$0.00
IST-150	PC Tech: Repair and Troubleshooting	\$80.00
IST-151	PC Tech: Operating Systems	\$80.00
IST-154	Networking Basics	\$80.00
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	\$80.00
IST-173	Database Fundamentals	\$30.00
IST-261	Server Management I	\$80.00
IST-264	Server Management II	\$80.00
IST-266	Computer Forensics II	\$30.00
IST-276	Network Forensics	\$30.00

<b>MATHEMATICS</b>		
MAT-206	Differential Equations	\$40.00
MAT-209	Programming for Engineers	\$40.00
<b>MEDICAL LABORATORY TECHNICIAN</b>		
MLT-101	Introduction to Medical Laboratory Technician	\$75.00
MLT-110	Hematology & Hemostasis	\$75.00
MLT-111	Immunology & Molecular Diagnostics	\$75.00
MLT-112	Clinical Chemistry	\$75.00
MLT-202	Clinical Microbiology	\$75.00
MLT-203	Urinalysis & Body Fluids	\$50.00
MLT-204	Mycology, Parasitology & Virology	\$50.00
MLT-205	Immunohematology/ Serology	\$75.00
MLT-210	MLT Clinical Practicum	\$100.00
<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-175	Introduction to Music Technology	\$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-232X	Contemporary Music Ensemble III	\$10.00
MUS-232X	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	\$900.00
NUR-111	Introduction to Practical Nursing	\$575.00
NUR-112	Care of Human Needs	\$500.00
NUR-113	Practical Nursing Through the Lifespan I	\$500.00
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	\$400.00
NUR-127	Nursing Care of Children	\$400.00
NUR-195	LPN/Paramedic/Military Medic/Corpsman to RN Transition	\$1,500.00
NUR-226	Behavioral Health Nursing	\$400.00
NUR-229	Nursing Care of the Acute and Chronically Ill Adult I	\$400.00
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-137X	Aikido: Intermediate	\$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	\$40.00
<b>PHYSICAL SCIENCE</b>		
PHS-104L	Gen Physical Science: Lab	\$50.00
PHS-105	Descriptive Astronomy	\$25.00
PHS-111L	Earth Science: Lab	\$0.00
<b>PHYSICS</b>		
PHY-201L	General Physics I: Lab	\$50.00
PHY-202L	General Physics II: Lab	\$50.00
PHY-203L	Principles of Physics I: Lab	\$50.00
PHY-204L	Principles of Physics II: Lab	\$50.00
<b>RADIOGRAPHY</b>		
RAD-101	Radiography I	\$200.00
RAD-102	Radiography II	\$200.00
RAD-103L	Radiographic Positioning I: Lab	\$225.00
RAD-104L	Radiographic Positioning II: Lab	\$225.00
RAD-105L	Radiographic Positioning III: Lab	\$225.00
RAD-106C	Clinical Technique I	\$715.00
RAD-108C	Clinical Technique II	\$715.00
RAD-109L	Patient Care for Radiographers: Lab	\$200.00
RAD-190C	Supplemental Clinical Education	\$340.00
RAD-200C	Clinical Practicum	\$715.00
RAD-201	Radiographic Imaging Concepts	\$500.00
RAD-202	Advanced Medical Imaging Concepts	\$200.00
RAD-205C	Clinical Technique III	\$715.00
RAD-211C	Clinical Technique IV	\$715.00
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	\$125.00
RAD-220AC	CT Imaging Practicum II	\$215.00
RAD-220C	CT Imaging Practicum I	\$240.00
RAD-222	Principles of MR Imaging	\$125.00
RAD-224	MRI Clinical Practicum I	\$240.00
RAD-224A	MRI Clinical Practicum II	\$215.00
<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-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: FY23 Student Workers Hourly Allocation

<i>(Pay Rates - \$13.25, \$14.25 and \$15.25)</i>		
	<b>Cost Center</b>	<b>FY 23 Allocated Budget</b>
Performing & Visual Arts	1115	\$17,500
Adult Basic Education	1130	\$18,000
Science	1140	\$21,875
Fitness Center	1155	\$25,000
Graphic Design Technology	1162	\$3,000
Technology & Computer Studies	1165	\$7,500
Engineering/Engineering Tech	1166	\$7,500
Dental	1172	\$6,563
CE - Information Tech and Trades	1193	\$5,000
CE - College for Kids	1199	\$13,938
Commercial Vehicle Transportation	1280	\$3,125
CE-Administration	4110	\$6,250
Middle College	4112	\$2,500
Library	4120	\$22,750
Instructional Technology & Online Education/LT	4125	\$12,500
Academic Testing Services	4145	\$40,000
Learning Support Center	4185	\$112,500
Student Center Welcome Desk	5100	\$23,438
Admissions & Enrollment Management	5110	\$25,000
Internship & Job Services	5120	\$6,250
Student Activities	5130	\$12,500
Athletics	5140	\$21,000
ARCC	5150	\$40,000
Academic Advising	5170	\$12,500
Disability Support Services	5175	\$13,500
College Advancement	6110	\$13,000
Human Resources	6130	\$5,000
Finance	6150	\$3,000
Public Safety	6154	\$25,000
Information Technology	6170	\$36,000
Grounds and Maintenance	7160	\$12,500
Campus Store	9100	\$2,000
Food Services	9125	\$13,704
<b>Total - Student Worker Hours</b>		<b>\$589,893</b>

## APPENDIX C: FY23 Software/Licensing Agreements

Cost Center	Justification Notes	Total Requested
1100	Rexel USA Inc Design Science	\$648.00
1125	Adobe Connect	\$150.00
1140	Gradescope MathType MATLAB PTCREO LinkedIn CHM	\$9,500.00
1166	Automation Studio Allen Bradley Mindsight	\$5,767.00
1172	Axium Clinic Annual Software Subscription	\$19,590.00
1198	DanubeNet	\$1,238.00
1199	Tynker Digital Curriculum & Instructional Materials 19 Coding Courses for Web & iPad: GoTyn.kr/MS 9 Programming: Block + JavaScript + Python 6 STEM + 4 Interest-based Mapped to CSTA, ISTE, NGSS standards Real-time Learning Metrics/Progress Reports Built-in Assessments & Student Management Standard Professional Development & Support FERPA, COPPA, PPRA, GDPR Compliant School Year License for 1 Named Student Account	\$1,000.00
1280	TOD	\$2,250.00
4100	Verificent Technologies Inc Archivesspace Home D2L Ltd US6940 - Learning platform	\$140,300.00

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  Lyrasis: Bloomsbury Drama Online  Lyrasis: Chronicle of Higher Ed  Lyrasis: CQ Researcher  Lyrasis: EBSCO Academic Search Premier  Lyrasis: EBSCO Business Source Premier  Lyrasis: EBSCO CINAHL  Lyrasis: EBSCO PsycArticles  Lyrasis: Encyclopedia Britannica  Lyrasis: McGraw-Hill Access Science  Lyrasis: Oxford English Dictionary  Lyrasis: ProQuest National Newspapers  Lyrasis: ProQuest Education Journals  Lyrasis: ProQuest Nursing &amp; Allied Health Premium  Lyrasis: ProQuest Criminal Justice  Lyrasis: ProQuest Ethnic NewsWatch  Lyrasis: 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>	\$142,174.00
4125	<p>SMS Tech Solutions  Readspeaker LLC</p>	\$7,645.00

4127	Blackboard Ally TurnitinD2L Virtual Classroom and Video Assignments (extending virtual communication features in all D2L courses) \$6250	\$81,887.00
4145	Respondus	\$32,745.00
4185	Acuity WorkKeys	\$3,900.00
5100	Maxient LLC	\$14,000.00
5110	Constant Contact	\$5,389.00
5120	Skillful Communications Candid Career LLC CCN Financial Services Inc	\$9,449.00
5140	SportsWare OnLine	\$625.00
5160	FA~Link	\$10,000.00
5175	Clockwork	\$9,510.00
6100	Passageways and MACC	\$24,000.00
6110	Blackbaud Award Management and Blackbaud Raiser's Edge	\$50,000.00
6120	EvalKit	\$7,350.00
6120	SPSS	\$2,500.00
6130	Kronos	\$6,000.00
6140	teleprompter service flickr Motion Array	\$700.00
6154	Body Camera and Keystone Software Blue Peak Police software	\$14,120.00
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	\$567,600.00
6180	Getty Images Been Verified	\$5,120.00
	<b>TOTAL</b>	<b>\$1,175,157.00</b>

## APPENDIX D: FY23 Dues and Memberships

Unit	Cost Center	Organization	FY 23
Eng. & Hum./For. Lang.	1110	MFLA Maryland Foreign Language Association	\$50.00
Eng. & Hum./For. Lang.	1110	National Communication Association	\$330.00
Eng. & Hum./For. Lang.	1110	NCTE National Council Teachers of English	\$250.00
<b>Eng. &amp; Hum./For. Lang. Total</b>			<b>\$630.00</b>
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	\$300.00
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	\$210.00
<b>Ed, Hum Ser, Psych, Soc &amp; His Total</b>			<b>\$710.00</b>
Crim. Jus., Para. Studies, Pol	1125	American Political Science Association	\$191.00
Crim. Jus., Para. Studies, Pol	1125	Midwestern Political Science Association	\$185.00
<b>Crim. Jus., Para. Studies, Pol Total</b>			<b>\$376.00</b>
Acct., Business & Economics	1127	American Economic Association	\$68.00
Acct., Business & Economics	1127	Teachers of Accounting at Two Year Colleges	\$100.00
<b>Acct., Business &amp; Economics Total</b>			<b>\$168.00</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	\$200.00
Mathematics and Science	1140	AMATYC American Mathematics Association for Two Year Colleges	\$510.00
Mathematics and Science	1140	American Society for Cell Biology	\$165.00
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	\$220.00
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	\$150.00
Mathematics and Science	1140	NARST Journal of Research in Science Teaching	\$140.00
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	\$120.00
<b>Mathematics and Science Total</b>			<b>\$2,815.00</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	\$150.00
<b>Graphic Design Technology Total</b>			<b>\$150.00</b>
Technology & Computer Studies	1165	Cisco	\$695.00
Technology & Computer Studies	1165	Linked In (formerly Lynda.com)	\$3,400.00
Technology & Computer Studies	1165	WiCyS Community Forum	\$55.00
<b>Technology &amp; Computer Studies Total</b>			<b>\$4,150.00</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	\$150.00
Nursing	1170	Maryland Council of Directors of Associate Degree and Baccalaureate Nursing Program	\$50.00
Nursing	1170	NLN - National League for Nursing Group Membership	\$1,765.00
Nursing	1170	NOADN National Association for Associate Degree Nursing	\$465.00
Nursing	1170	OADN Organization for Associate Degree Nursing	\$640.00

<b>Nursing Total</b>			<b>\$3,070.00</b>
Dental Hygiene	1172	American Dental Education Association	\$945.00
Dental Hygiene	1172	OSAP - Organization for Safety, Asepsis and Prevention	\$250.00
<b>Dental Hygiene Total</b>			<b>\$1,195.00</b>
Health Sciences	1175	Maryland Association of Health Sciences Deans & Administrators	\$100.00
Health Sciences	1175	NN2 - National Network of Health Career Programs in Two-Year Colleges	
Health Sciences	1175	OSAP - Organization for Safety, Asepsis and Prevention	
<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>
CE Information Tech & Trades	1193	NABCEP - North American Board of Certified Energy Practitioners	
<b>CE Information Tech &amp; Trades Total</b>			<b>\$0.00</b>
Commercial Vehicle Transportation	1280	Maryland Motor Truck Association	\$360.00
Commercial Vehicle Transportation	1280	NAPFTDS National Association for Publicly Funded Truck Driving Schools	\$375.00
<b>Commercial Vehicle Transportation Total</b>			<b>\$735.00</b>
Academic Affairs	4100	AFACCT Association of Faculties of the Advancement of Community College Teaching	\$750.00
Academic Affairs	4100	Community College Benchmark Project	\$1,000.00
Academic Affairs	4100	League of Innovation	\$8,000.00
Academic Affairs	4100	M4CAO Chief Academic Officers	\$75.00
Academic Affairs		Maryland Online	
<b>Academic Affairs Total</b>			<b>\$9,825.00</b>
Continuing Education - Administration	4110	Chambersburg Chamber of Commerce	\$350.00
Continuing Education - Administration	4110	LERN national organization that researches trends in Continuing Education	\$800.00
Continuing Education - Administration	4110	NCCET National Council for Continuing Education and Training	\$500.00

<b>Continuing Education - Administration Total</b>			<b>\$1,650.00</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	\$8,000.00
Academic Services/Online Ed	4127	Maryland Online	\$6,000.00
Academic Services/Online Ed	4127	Online Learning Consortium (OLC)	\$175.00
<b>Academic Services/Online Ed Total</b>			<b>\$14,350.00</b>
Academic Testing Center	4145	Maryland College Testing Association	\$75.00
Academic Testing Center	4145	National College Testing Association	\$300.00
<b>Academic Testing Center Total</b>			<b>\$375.00</b>
Fletcher Faculty Development Center	4180	National Institute for Staff and Organizational Development (NISOD)	\$1,125.00
<b>Fletcher Faculty Development Center TOTAL</b>			<b>\$1,125.00</b>
Developmental Education	1130	MAACCE Maryland Association for Adult Community and Continuing Education	\$400.00
Developmental Education	2023	TESOL Teachers of English as a Second Language	\$500.00
<b>Developmental Education Total</b>			<b>\$900.00</b>
Student Affairs	5100	MACC - Chief Student Affairs Officers	\$100.00
Student Affairs	5100	MACC ATIXA 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	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>\$115.00</b>
Student Activities	5130	APCA - Association for the Promotion of Campus Activities	\$299.00
<b>Student Activities Total</b>			<b>\$299.00</b>
Athletics	5140	Maryland Association of Collegiate Directors of Athletics	\$100.00
Athletics	5140	Maryland State Athletic Training Licensure	\$270.00
Athletics	5140	National Association of Athletic Trainers	\$450.00
	5140	Board of Certification	\$250.00
Athletics	5140	NJCAA National Junior College Athletic Association	\$3,200.00
Athletics	5140	NJCAA/Region XX/MD JUCO	\$2,000.00
<b>Athletics Total</b>			<b>\$6,270.00</b>
Student Financial Aid	5160	DE-DC-MD Association of Student Financial Aid Administrators	\$250.00
Student Financial Aid	5160	EASF AA - Eastern Association of Student Financial Aid Administrators	\$150.00
Student Financial Aid	5160	NASFAA National Association of Student Financial Aid Administrators	\$2,800.00
<b>Student Financial Aid Total</b>			<b>\$3,200.00</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	AACC American Association of Community Colleges	\$6,000.00

President	6100	ACCT Association of Community College Trustees	\$4,400.00
President	6100	Community Rescue Service	\$125.00
President	6100	Fraternal Order of Police	\$125.00
President	6100	Funkstown Volunteer Fire Company	\$125.00
President	6100	GHC - Greater Hagerstown Committee	\$200.00
President	6100	Greater Hagerstown Coalition	\$5,000.00
President	6100	Hagerstown-Washington Co. Chamber of Commerce	\$1,000.00
President	6100	Hagerstown-Washington County Convention	\$200.00
President	6100	MACC Maryland Association of Community Colleges	\$50,000.00
President	6100	Maryland Chamber of Commerce	\$2,535.00
President	6100	Middle States Association	\$10,000.00
President	6100	Notary Fees	\$155.00
President	6100	Volunteer Fire Company of Halfway (Valley Mall Site)	\$125.00
<b>President Total</b>			<b>\$79,990.00</b>
College Advancement	6110	CASE Council for Advancement & Support of Education	\$1,080.00
College Advancement	6110	Association of Fundraising Professionals	\$725.00
College Advancement	6110	National Grants Management Association	\$174.00
College Advancement	6110	Sunrise Rotary	\$700.00
<b>College Advancement Total</b>			<b>\$2,679.00</b>
Planning & Institutional Effectiveness	6120	AIR- Association for Institutional Research	\$180.00
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	\$165.00
Planning & Institutional Effectiveness	6120	NEAIR- North East Association of Institutional Research	\$170.00
<b>Planning &amp; Institutional Effectiveness Total</b>			<b>\$615.00</b>
Human Resources	6130	CUPA HR College & University Professional Association for Human Resources	\$500.00
Human Resources	6130	MD - CUPA College and University Professional Association for Human Resources	\$75.00
Human Resources	6130	Mid-Atlantic HERC - Higher Education Recruitment Consortium	
Human Resources	6130	SHRM Society for Human Resource Management	\$200.00

<b>Human Resources Total</b>			<b>\$775.00</b>
Public Relations and Marketing	6140	NCMPR National Council for Marketing & Public Relations	\$1,000.00
<b>Public Relations and Marketing Total</b>			<b>\$1,000.00</b>
Finance	6150	AICPA American Institute of certified Public Accountants	\$290.00
<b>Finance Total</b>			<b>\$290.00</b>
Public Safety	6154	ACLEA Association of Campus Law Enforcement Administrators - Chesapeake Region	\$100.00
Public Safety	6154	MCPA Maryland Association of Chiefs of Police	\$150.00
<b>Public Safety Total</b>			<b>\$250.00</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	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
<b>Procurement Services Total</b>			<b>\$1,075.00</b>
Information Technology	6170	MEEC Maryland Education Enterprise Consortium	\$2,000.00
<b>Information Technology Total</b>			<b>\$2,000.00</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>
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>
Food Services	9125	NACUFS National Association of College & University Food Services	\$205.00
<b>Food Services Total</b>			<b>\$205.00</b>
<b>Grand Total</b>			<b>\$157,854.00</b>

## APPENDIX E: FY23 Renovations and Minor Projects

Unit	Minor Construction/Renovation Project Description	Total Request
7100	ADM Lock Upgrade	\$35,000.00
7100	ARCC Press Box HVAC Unit	\$12,000.00
7100	CP Exterior Door Replacement (near fountain)	\$75,000.00
7100	New Pole Barn Cages	\$11,000.00
7100	Lighting Rebate	\$30,000.00
7100	Blueprint Scanner	\$10,000.00
7100	Amphitheater Remodeling	\$60,000.00
7100	Culvert Refurbishment	\$30,000.00
7100	Chiller Repair	\$30,000.00
1125	LRC Courtroom in LRC railing	\$2,000.00
1165	Correct Server noise in ATC 201	\$2,700.00
1166	Installation of hard-line air and additional outlets in ETTC	\$2,300.00
<b>Total Minor Projects (10 70 7100 6720)</b>		<b>\$300,000.00</b>

## APPENDIX F: FY23 Furniture and Equipment

Cost Center	Description	Total Request
1115	Lobby Furniture	\$10,000
1115	Kiln and associated parts and Table saw	\$10,850
1140	Electronic balances and micropipettes	\$1,000
1140	Mobile microscope cabinet	\$1,500
1173	Additional equipment for CNA lab	\$1,000
1176	Autoclave	\$7,000
1193	Blacksmithing and Farrier trades program	\$6,700
4120	Refrigerator for staff kitchen	\$360
4120	New & replacement print books	\$1,000
4120	Conference table and archives shelving	\$3,550
4125	Upgrade technology on campus: Fletcher Center, LSC 114, CPB 125 and STC 182.	\$26,000
4180	Furniture	\$3,000
6130	Furniture	\$6,000
7100	Case Backhoe Replacement Bucket for New Holland Tractor Debris Pickup for Leaves 3 Point Hitch Seeder for Tractor Blueprint Scanner Furniture 2 - Small Pickups	\$122,040
<b>TOTAL</b>		<b>\$200,000.00</b>