



FY24 Annual Plan and Budget

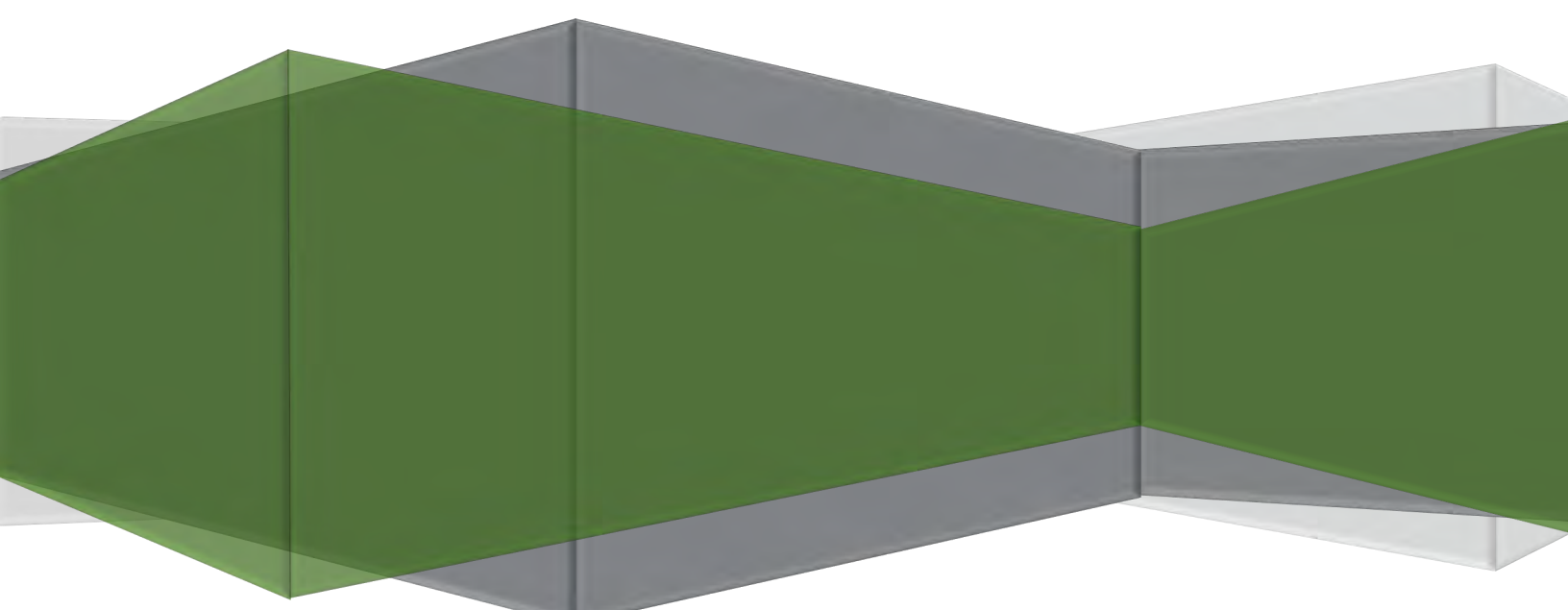


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OVERVIEW OF THE COLLEGE'S PLANNING, BUDGETING AND EVALUATION PROCESS

As part of HCC's integrated annual planning, budgeting, and evaluation model, planning meetings were held with all administrative and academic units during Fall 2022. Unit plans were built based upon the College's mission and vision, institutional priorities, and the strategic plan, as well as any unique needs within the unit. To measure institutional effectiveness and monitor quality assurance, all units were required to close the loop on the previous year by providing outcomes-related data along with a discussion of future directions and initiatives for the unit. Proposed budgets were built based on projected needs for maintaining productivity and improving results, and resources needed to maintain or improve productivity. New goals supporting the future direction and any new initiatives were requested in the spring. Upon completion of the unit meetings, the President and executive staff reviewed all components of the FY24 budget to ensure alignment with the strategic plan and the overall mission/vision of the College. HCC has continued working to implement the new strategic plan and identifying a number of key indicators related to the new strategic commitments. These new indicators will include metrics that can be well integrated into the college action plans and future unit plans.

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

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

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

MISSION AND VISION

Mission

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

Vision

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

STRATEGIC PLAN 2026

Below are the new Strategic Plan Commitments:

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

FY24 INSTITUTIONAL PLANNING PRIORITIES

PRESIDENT'S OFFICE Institutional Priorities

Continuous Quality Improvement:

1. Implement the comprehensive marketing plan developed by Interact to plan and schedule all digital advertising. (Public Relations & Marketing, Standard VI, S.P. - Commitment 2)
2. Join the National Alliance of Concurrent Enrollment Partnerships (NACEP) and commit to accreditation in FY25. (Academic Affairs, Standard III, S.P. – Commitment 5e)
3. Complete the academic program review revisions and implement the review cycle. (Academic Affairs, 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 VI, S.P. – Commitment 2a)
5. Identify obstacles between Student Services and Workforce Solutions that hamper integration/collaboration and generate action plans to overcome these issues. (Workforce Solutions & Continuing Education, Standard V, S.P. – Commitment 4c)
6. Improve WSCE data including linking courses into programs that could be assessed for completion, input additional MHEC required information and analyze data to identify opportunities and delete unsuccessful programs. (WSCE/PIE, Standard V, S.P. - Commitment 2c)

Curriculum and Teaching Excellence:

1. Implement the Maryland Blueprint for Education Year One initiative (Academic Affairs, Standard III, 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 III, S.P. – Commitment 1a)
3. Have WSCE work with HCC Adult Basic Education’s integrated employment training plans to develop and deliver two short-term health care focused workforce development programs. (WSCE/Adult Education, Standard III, S.P. – Commitment 4f)
4. Research topics and current trends in healthcare to develop and deliver new courses for an audience of incumbent and aspiring mental and allied healthcare professionals. (WSCE, Standard III, S.P. – Commitment 1)

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. Meet Year 1 goals in Title III grant award: FYE course and revise orientation. (Academic Affairs, Standard III, S.P. – Commitment 3e)
4. Continue to support marketing objectives and initiatives, as identified through the Enrollment and Student Services Council. Specifically promote MLT and Ultrasound, as new programs, as well existing programs identified as showing potential for greater enrollment. (metrics include website analytics, social media and digital marketing analytics, enrollment numbers) (Public Relations & Marketing, Standard III, S.P. – Commitment 3)

Community and Business Partnerships

1. Build the capacity of the advancement team to educate constituencies about fundraising needs and opportunities and to use data analytics to drive fundraising goals. (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. In FY 2024, recruit 20 new businesses to start Cohort 2 in the incubator. (President/HCC Incubators + Labs, Standard VI, S.P. – Commitment 5)
4. Leverage the success of the HCC Incubators + Labs to provide access for 100 students to connect with local employers in the incubator and Washington County, and serve as an on-site employer for 20 students annually. (President/HCC Incubators + Labs, Standard VI, S.P. – Commitment 5)
5. Cultivate new volunteers through monthly outreach and marketing. (President/College Advancement/Public Relations, Standard VI, S.P. – Commitment 5)
6. Work with Alumni Association to begin operationalization of their strategic plan and blending it with College mission and goals. (President/College Advancement/Public Relations, Standard VI, S.P. – Commitment 5)

Human Resource Development:

1. Continue to utilize recruiting system within Kronos to reduce the number of days a position is open – train hiring committees, develop procedures to not allow positions open without communication for more than 30 days. (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. Implement new campus communication emergency alert system. (Campus Safety & HR, Standard VI, S.P. – Commitment 6)

Technology and Facility Enhancements:

1. Implement Ellucian Portal for use by Students and Employees. (Information Technology, Standard IV, S.P. – 3c and 6f)
2. Implement cyber security training for campus community and prepare for network security assessment in FY25. (President and Information Technology, Standard VI, S.P. – Commitments 6)
3. Oversee the construction of 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. Plan and design the renovation of the Advanced Technology Center. (President/Facilities, Standard VI, S.P. – Commitment 1)
6. Plan for providing required space to accommodate faith-based or religious practices in accordance with new changes in Maryland law. (President/Facilities, Standard VI, S.P. – Commitment 1)

Financial Resource Development:

1. Work to achieve new efficiencies in college bookstore (President/Administration and Finance, Standard VI, S.P. – Commitment 2)
2. Grow relationships with state and local government leaders to provide the operational and capital support needed. (President, Standard VII, S.P. – Commitment 5b)

3. Evaluate the return on investment for all fundraising activities, and assess performance of current grant funded projects to identify improvement and new funding opportunities. (President/College Advancement, Standard VI, S.P. Commitment 4)
4. Purchase and implement a new Point of Sale (POS) System for Campus Food Services to ensure functionality at all times and to integrate new features to serve our customers in the best way possible. (Administration and Finance, IT, Standard VI, S.P. Commitment 2)

ORGANIZATIONAL CHANGE

HCC underwent several organizational changes during FY23 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 data-driven decision-making and prior planning.

The Essence program and HCC Middle College experienced name changes this year. They are now the Early College program and Early College degree program. This is one of many preparations for the implementation of Maryland's Blueprint for the Future. This state-wide initiative will bring many new high school students to HCC to pursue their educational goals.

The Payroll department was moved from the Finance area to the Human Resources office. Internship & Job Services changed to Career Development, Internship & Job Services.

The Department of Education awarded HCC a \$2.25 million Title III grant. The grant funded several new positions and focuses on student retention and success.

Entrepreneurship was ended as a credit program due to low enrollments and new strategic directions for the Business department. A Commercial Music program was created within the English and Humanities division to offer students expanded options following graduation. The new Medical Laboratory Technician program began enrolling students this year.

FY24 GENERAL FUND REVENUE

Student Tuition and Fees (Credit and Credit-free)

For HCC, student tuition and fees provide approximately 27 percent of the College's operational budget. The FY24 budget includes credit tuition of \$11,444,919, credit-free tuition of \$960,000 and student fee revenue of \$2,400,000.

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 FY24, 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 FY24 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 FY24 (effective Fall 2023 semester):

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

Basic Continuing Education (CE) tuition and fees beginning with Fall 2023 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 FY23. Additionally, courses that are offered as either credit or non-credit are priced using the credit tuition/fees.

At this time the FY24 credit tuition budget will remain the same as it was in FY23.

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 FY24 compared to FY23. 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 FY24 budget for State allocation for HCC is \$16,184,916 or 38% percent of the College General Fund budget, an increase of \$2,432,784 or 18 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 FY24, the College will receive an additional \$201,000, a 2 percent increase over its FY23 allocation from the County, for a total of \$10,236,290. County support provides 24 percent of the General Fund budget.

Investment Income and Miscellaneous Revenue

FY24 General Fund Investment Income combined with Miscellaneous Revenue comprises 3 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 \$800,000 due to the increase of interest rates. Other miscellaneous revenue lines are expected to be \$300,000.

Summary

HCC’s projected general fund revenue for FY24 is \$42,326,125 (an 18 percent increase over the prior year budget). The following table provides a side-by-side comparison of the FY23 budget and the FY24 projections.

HAGERSTOWN COMMUNITY COLLEGE FY 24 GENERAL FUND REVENUE BY SUBCLASS					
FY 24	FY23 BUDGET	FY24 BUDGET	\$ INCREASE / (DECREASE)	% INCREASE / (DECREASE)	% OF TOTAL
REVENUE					
Tuition (Credit)	\$ 8,675,200	\$ 11,444,919	\$ 2,769,719	32%	27%
Tuition (Non-Credit)	\$ 910,000	\$ 960,000	\$ 50,000	5%	2%
Fees	\$ 2,280,000	\$ 2,400,000	\$ 120,000	5%	6%
State Allocation	\$ 13,752,132	\$ 16,184,916	\$ 2,432,784	18%	38%
County Allocation	\$ 10,035,290	\$ 10,236,290	\$ 201,000	2%	24%
Interest Income	\$ 20,000	\$ 800,000	\$ 780,000	3900%	2%
Other Revenue	\$ 140,950	\$ 300,000	\$ 159,050	113%	1%
TOTAL REVENUE	\$ 35,813,572	\$ 42,326,125	\$ 6,512,553	18%	100%

FY24 GENERAL FUND EXPENDITURES

Salaries and Benefits

The overall operating budget allocation for salaries and benefits is \$28,202,253 which accounts for 67 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 FY24 budget includes an increase of 3% for pay grades and 8.5 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 monitor the utilization; market trends and medical claim costs and have afforded the ability to maintain stability within the medical plans. According to Board approval, the College is aligning employee contribution rates to HCC's model.

The operating budget also includes \$100,000 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. FY24 projections will increase by \$1,017,006 to \$7,721,147. Many of the services, materials and supplies have been COVID-19 related and funded by HEERF during FY23 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 \$68,000 to \$373,000 in FY24.

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 \$152,145 in FY24 (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 \$161,311 has been pooled for distribution for professional development activities.

Procedures for requesting professional development funds have been established and are found on the Human Resources site on the College's website. Funds are requested and approved through an electronic request form, which is also available for all employees on the HCC website. Where possible and appropriate, funding decisions are based on benefits to units rather than single individuals. Funds are not to be used for entertainment purposes.

HCC maintains a limited number of vehicles for use by employees for College-related activities only. Use of College vehicles for personal use is prohibited. In addition, some College employees may choose to use their personal vehicles for College business which also requires them to adhere to the guidelines outlined in the Vehicle Use Policy. Mileage for professional development will be reimbursed for any employee who uses their personal vehicle.

Reimbursement will be based on current IRS rates, and calculated from either the HCC campus or employee's residence and then to the event and back.

Employees will be reimbursed for meal expenses. 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 JTJR) 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 \$800,000.

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

Utilities

The total utilities budget FY24 will be \$1,070,921. 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 FY24 cost of all insurance premiums will increase by \$72,116. The unemployment insurance is anticipated to be around \$100,000 in FY24. The total budget for FY24 will increase to \$622,116.

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 FY24 projection is \$302,000.

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

Furniture and Equipment

The capital outlay budget generally includes funds to bolster HCC's capacity to plan for and implement current and future strategically important changes in technology infrastructure, instructional design improvements, enhancements to safety and security, as well as tools and related operations across the College. FY24 furniture and equipment budget is \$1,465,010 (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 \$355,764 have been set aside to absorb potential additional funding cuts and/or possible enrollment declines throughout the fiscal year, unanticipated expenses, and additional allocations as may be required for program development, new programs and initiatives, expenses related to meeting program accreditation requirements, and continued enrollment growth.

Summary of General Fund Expenditures

The College has constructed a balanced budget with expenditures totaling \$42,326,125, a 17.50 percent increase over the FY23 budget. The following table provides a side-by-side comparison of the FY23 budget and the FY24 projections.

FY 24 GENERAL FUND EXPENDITURES BY SUBCLASS					
FY 24	FY23 BUDGET	FY24 BUDGET	\$ INCREASE / (DECREASE)	% INCREASE / (DECREASE)	% OF TOTAL
EXPENDITURES					
Salaries and Wages	\$19,900,000	\$21,855,321	\$1,955,321	9.83%	51.64%
Health Benefits	\$4,000,000	\$4,100,000	\$100,000	2.50%	9.69%
Employee Tuition Reimbursement	\$50,000	\$100,000	\$50,000	100.00%	0.24%
Social Security & Medicare	\$1,522,350	\$1,671,932	\$149,582	9.83%	3.95%
Other Benefits	\$450,000	\$475,000	\$25,000	5.56%	1.12%
Contracted Services/ Materials & Supplies	\$6,704,141	\$7,721,147	\$1,017,006	15.17%	18.24%
Communication	\$305,000	\$373,000	\$68,000	22.30%	0.88%
Professional Development & Memberships	\$300,000	\$313,456	\$13,456	4.49%	0.74%
Grants & Subsidies	\$423,750	\$800,000	\$376,250	88.79%	1.89%
Utilities	\$850,000	\$1,070,921	\$220,921	25.99%	2.53%
Fixed Charges	\$550,000	\$622,116	\$72,116	13.11%	1.47%
Minor Construction/ Deferred Maintenance	\$300,000	\$315,000	\$15,000	5.00%	0.74%
Other	\$300,000	\$302,000	\$2,000	0.67%	0.71%
Furniture & Equipment	\$165,936	\$1,465,010	\$1,299,074	782.88%	3.46%
Contingency - General	\$200,000	\$355,764	\$155,764	77.88%	0.84%
Total Expenditures	\$36,021,177	\$42,326,125	\$6,304,948	17.50%	100.00%

GRANTS

Grants and sponsored programs make substantial contributions to the delivery of services and instruction to students. In FY 23, the college secured its largest grant to date from the EDA for the D.M. Bowman Family Workforce Training Center (\$5,840,000). The average grant award for all of active grants in the portfolio is \$828,065; for fiscal year 2023, this amount is \$1,265,697. The college's largest multi-year grant award is \$5,840,000; the smallest multi-year grant is \$12,045. The college's largest single year grant is \$451,057; the smallest single year grant is \$75,000.

Aligning with strategic needs of the college, grants continues to pursue funding that supports student retention, tuition subsidies, career training, and equipment purchases. Workforce development investments continue to be a significant source of grant funds for the college, as does funding for student support services. While the current funding environment is fruitful for grants and sponsored programs, there are currently more funding opportunities available than the college can pursue without hiring additional staff or concluding existing projects. Given this context, it will be a priority for grants to identify existing staff with the capacity to lead sponsored programs and to identify grant funds that include resources for new personnel.

ACTIVE GRANT PORTFOLIO (as of April 14, 2023)				
No.	Amount	Active Grants by Funder and Project Name	Begins	Ends
1	\$98,372.00	The Fletcher Foundation -Workkeys	1/1/2019	6/30/2023
2	\$12,045.00	American Political Science Association -- APSA P4	2/3/2020	6/30/2023
3	\$1,309,435.00	US Department of Education - TRIO Student Support Services	9/1/2020	8/30/2025
4	\$238,527.00	MD Governor's Office/US Department of Education -- GEER II	3/1/2021	6/30/2023
5	\$75,000.00	The Fletcher Foundation - DWF Incubator and Labs	1/1/2022	12/31/2024
6	\$96,340.00	National Science Foundation Subgrant/Shippensburg University -- Noyce Scholars Math Education	3/15/2022	2/28/2027
7	\$75,000.00	Appalachian Regional Commission - Dental Chairs	5/1/2022	5/1/2023
8	\$451,057.00	MD Labor Consolidated Adult Education and Family Literacy Services	7/1/2022	6/30/2023
9	\$5,840,000.00	Economic Development Administration Northern Avenue City Campus (NACC)	8/23/2022	12/23/2025
10	\$1,487,995.00	US Department of Education -- TRIO Upward Bound 2022-2027	9/1/2022	8/30/2027
11	\$2,249,894.00	US DOE TITLE III GPASS	10/1/2022	9/30/2027
12	\$490,116.00	US DOE CCAMPIS Child Care Access Means Parents in School	10/1/2022	9/30/2026
13	\$249,500.00	Rural MD Economic Development Fund	1/1/2023	12/31/2024
14	\$175,000.00	ARPA/Washington County Workforce Development	4/1/2023	8/1/2024
16	\$400,770.00	Senator George Edwards Fund/Workforce Training Center Equipment	4/1/2023	12/31/2024
16	\$13,249,051.00	Subtotal, Active Grants, Non-HEERF		

No.	Amount	Higher Education Emergency Relief Funds (HEERF)*	Begins	Ends
17	\$7,009,585.00	US Department of Education HEERF - Student Portion	4/22/2020	6/30/2023
18	\$9,678,775.00	US Department of Education HEERF - Institution Portion	5/4/2020	6/30/2023
19	\$727,740.00	US Department of Education HEERF - Strengthening Institutions Portion	5/5/2020	6/30/2023
3	\$17,416,100.00	Subtotal, Active Grants, HEERF		
	\$30,665,151.00	TOTAL, ACTIVE GRANTS		
GRANTS AWARDED FY 23 (through April 14, 2023)				
1	\$46,944.00	MD DOE CCPDF Continuation	7/1/2022	6/30/2023
2	\$451,057.00	MD Labor Consolidated Adult Education and Family Literacy Services	7/1/2022	06/31/2023
3	\$1,488,000	US Department of Education TRIO Upward Bound	9/1/2022	8/31/2027
4	\$5,840,000.00	Economic Development Administration Northern Avenue City Campus (NACC)	9/1/2022	12/32/2025
5	\$2,249,894.00	US DOE TITLE III GPASS	10/1/2022	9/30/2027
6	\$490,116.00	US DOE CCAMPIS Child Care Access Means Parents in School	10/1/2022	9/30/2026
7	\$249,500.00	MD Rural Economic Development Fund/Workforce Training	1/1/2023	12/31/2024
8	\$175,000.00	ARPA/Washington County Workforce Development	4/1/2023	8/1/2024
9	\$400,770.00	Senator George Edwards Fund/Workforce Training Center Equipment	4/1/2023	12/31/2024
9	\$11,391,281.00	GRANTS AWARDED FY 23 to Date		

GRANTS SUBMITTED AND PENDING NOTIFICATION			
YR Submitted	Amount Requested	Amount	Funder
2023	\$520,747.00	Consolidated Adult Education and Family Literacy Services	MD Department of Labor
2023	\$95,300.00	Workforce Training for Dental Health Professions	Appalachian Regional Commission
2023	\$104,600.00	Healthcare Workforce Training for Health Science Professions	Appalachian Regional Commission
3	\$720,647.00	GRANTS TOTAL SUBMITTED AND PENDING NOTIFICATION	

CAPITAL IMPROVEMENT PROGRAM

D.M. Bowman Family Workforce Training Center

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

Second Entrance Widening Project

This project was submitted to the State and approved for 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. TRIAD Engineering is currently developing the design documents. Construction is expected to begin in the Summer of 2024.

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.

FY24 UNIT PLANS

ACADEMIC AFFAIRS

Unit: Academic Affairs and Student Services Administration (VPAASS)

Overview/Description of Unit Function:

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

Goals for FY24:

1. HCC Strategic Plan 2026: Commitment 1 – Enrollment:
 - Implement the Maryland Blueprint for Education Year One Initiative
 - Implement the Second Chance Pell Prison program
 - Research and develop new academic programs: AOPA, Hospital Engineers, Horticulture, Construction Management, Evening and Weekend Nursing
2. HCC Strategic Plan 2026: Commitment 2 – Assessment:
 - Complete the academic program review revisions and implement the program
 - Increase student participation in faculty evaluations
 - Map academic course outcomes to academic program outcomes
 - Map academic program outcomes to the ISLOs
 - Convert to using the general education criteria as outcomes
 - Implement cross-curricular assessment in the diversity category
3. HCC Strategic Plan 2026: Commitment 3 – Retention:
 - Title III Grant goals: FYE course, revise orientation
 - Align program outcomes with industry standards and transfer requirements
 - Develop master classrooms
 - Implement the QM certification process
 - Develop external authentic experiences to enhance instruction
 - Expand Inclusive Access, Open Educational Resources and use of E texts
 - Refine and strengthen faculty advising
4. HCC Strategic Plan 2026: Commitment 4 – Integration:
 - Integration with Continuing Education through Credit for Prior Learning
 - Create meta-majors
5. Support the development of MSCHE self-study.

Unit: Academic Testing Center

Overview/Description of Unit Function:

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

Goals for FY24:

4. Work with Adult Literacy Services to create process for students to take Ability To Benefit exams at the Testing Center. (“Strategies Next To Go” Priority 1.A., Commitment 4)
5. Work with Adult Literacy Services to streamline process for those students scoring below the cut score for credit classes. (Priority 1.B.2, Commitment 4)
6. Build stronger internal relationships by providing monthly reports to Finance / WSCE / Adult Literacy Services showing which students have completed the WorkKeys NCRC battery of exams for specific programs (e.g., GEER, EARN, or PALS). (Commitment 4)

Unit: Accounting, Business, and Economics

Overview/Description of Unit 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, and Administrative Assistant 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 FY24:

1. Revise/compose new program Fact Sheets, with support from Public Relations and Marketing, for use in recruitment and advising events. (Commitment 1)
2. Complete curriculum proposals for creation of certificate programs in social media marketing and data analytics and for revision of the Accounting and Business, A.A.S.. (Commitment 1)
3. Align program outcomes with industry standards in career programs by collaborating with the Accounting and Business program advisory group. (Commitment 5)
4. 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, Commitment 5)
5. Implement an outcomes assessment plan in which all institutional, course and program assessments are completed within a five-year period (2025-26). To that end, full-time program faculty will work with adjuncts and WCPS faculty to ensure submission of data and/or completing course assessments. (Commitment 2)
6. Participate as mentors and trainers by providing annual professional development for WCPS faculty who offer courses as part of the Maryland Blueprint. (Commitments 1 & 5)
7. Contribute to institutional committees that are part of the Middle States self-study. (Commitment 2)
8. Integrate ConexEd into the practice of faculty advising. (Commitment 3)
9. Consider creating master course shells for appropriate courses in the unit, particularly those taught by adjuncts or WCPS faculty. (Commitments 3 & 5)

Unit: Adult Literacy Services

Overview/Description of Unit Function:

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

Goals for FY24:

1. Increase recruitment and enrollment in the following special populations:
 - a. National External Diploma Program (NEDP) – increase enrollment by 25% in FY24 from FY23.
 - b. Integrated English Language Civics Education-Integrated Education Training (IELCE-IET) – increase enrollment by 100% (16 students) in FY24.
 - c. Ability to Benefit (ATB) – to identify and recruit eligible students (current ASE level students) for whom ATB is an appropriate program. (Commitments 1 & 4)
2. Improve retention in the following special programs:
 - a. NEDP – increase retention by 15% in FY24 from FY23.
 - b. WCPS – increase retention by 15% in FY24 from FY23.
 - c. ABE NRS Levels 1 – 4 classes – increase retention by 25% in FY24 from FY23. (Commitment 3)
3. PALS team will participate, as requested, in support of the Middle States Self-Study.

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

Overview/Description of Unit Function:

The Alternative Energy Technology Program prepares students to enter the industrial/commercial/residential setting in the growing areas of renewable energy. The 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 Electrical Engineering Technology curriculum offers a degree focusing on industrial electronics geared towards robotics, data acquisition and process control. The Digital Instrumentation and Process Control program prepares students for a career in the growing area of microprocessor-based instrument technology and integrated manufacturing, commercial and other control systems. The Mechanical Engineering Technology program gives students the opportunity to develop skills in mechanical design theory.

Goals for FY24:

1. Enrollment and Retention: remain dedicated to enrollment through outreach; strive for improved retention by committing to enriched online student experiences through consistency, enhanced instructor presence, development of Master Classrooms, and peer to peer sharing of best practices.
2. Continue to improve the assessment process by completing the work of mapping academic course outcomes to academic program outcomes and mapping academic program outcomes to the Institutional Student Learning Outcomes and applying those mappings to FY24 assessments for continuous quality improvement.
3. Make a proactive effort to increase student participation in faculty evaluations.
4. Continue to develop and strengthen community partnerships with K-12 and industry partners.
5. Support the faculty and staff of the division in working on the MSCHE self-study.

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

Overview/Description of Unit 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 FY24:

1. Compose new Fact Sheet for Political Science for use in recruitment and advising events by the end of Fall 2023. (Commitment 1)
2. Align program outcomes with industry standards by collaborating with the Administration of Justice advisory group by the end of Spring 2023 and continue to work on enrollment initiatives with the Paralegal Studies advisory group. (Commitment 5)
3. Complete faculty development for online learning (QM rubric, Fletcher Center-sponsored trainings) that focuses on improving student engagement and increasing accessibility for differently-abled students. (Commitment 3)
4. Implement an outcomes assessment plan in which all institutional, course and program assessments are completed within a five-year period (2025-26). To that end, full-time program faculty will work with adjuncts and WCPS faculty to ensure submission of data and/or completing course assessments. (Commitment 2)
5. Complete program reviews for the two Administration of Justice programs (AA and AAS) during the 2023-24 academic year as part of the five-year calendar for review of programs. (Commitment 2)
6. Participate as mentors and trainers by providing annual professional development for WCPS faculty who offer courses in ADJ and political science as part of the Maryland Blueprint. (Commitments 1 & 5)
7. Contribute to institutional committees that are part of the Middle States self-study. (Commitment 2)
8. Integrate ConexEd into the practice of faculty advising. (Commitment 3)
9. Consider creating master course shells for appropriate courses in the unit, particularly those taught by adjuncts or WCPS faculty. (Commitments 3 & 5)
10. Develop additional external authentic experiences to enhance instruction, including internships. Continue efforts to increase collaboration between ADJ and POL in courses. (Commitment 5)

Unit: Commercial Vehicle Transportation (CVT)

Overview/Description of Unit Function:

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

Goals for FY24:

1. Focus on enrollment growth through continued industry relationships and collaboration with Williamsport High School's CDL feeder program.
2. Continue to improve the assessment process by completing the work of aligning program outcomes with industry standards, adhering to Department of Transportation (DOT) policies and procedures; mapping academic course outcomes to academic program outcomes; mapping academic program outcomes to the Institutional Student Learning Outcomes; and applying those mappings to FY24 assessments for continuous quality improvement.
3. Make a proactive effort to increase student participation in faculty evaluations.
4. Support the faculty and staff of the division in working on the MSCHE self-study.

Unit: Dean of Instruction

Overview/Description of Unit Function:

The Dean of Instruction is responsible for providing leadership to instructional services, including supervision of the HCC Early College Degree Program, the Library, the Coordinator of Curriculum and Academic Systems, the Academic Systems Specialist, and the Title III Project Director. The Dean of Instruction is responsible for the development of the academic instructional schedules in coordination with the division directors, the management of academic calendars, and the maintenance of the College's electronic curriculum files and faculty guidebooks, consistent with College plans and procedures. The Dean of Instruction also oversees and/or coordinates the academic student learning outcomes assessment plans, program coordinator pay, articulation agreements with four-year institutions and outside entities, the Perkins Grant, and assists in the administration of academic grants.

Goals for FY24:

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 as much as possible. We are hoping to purchase Curriculog as requested at the last Unit Planning and this should be helpful as well. (Academic Affairs Strategic Plan Priority 1, Goal C, Strategy 1; Commitment 3)
Benchmark: The number of issues with Curriculum Development and Review Committee submissions will be reduced by 10% (FY23 to FY24).
2. HCC will successfully complete seven program reviews during the 23-24 Academic Year. (Academic Affairs Strategic Plan Priority 1, Goal B, Strategy 4; Commitment 2)
3. Better align the schedule to meet the needs of students where they are on their degree pathway. We will ask again for the "pathways" module for Ad Astra in Unit Planning to assist with this as well. (Academic Affairs Strategic Plan Priority 1, Goal A, Strategy 4; Commitment 3)
Benchmark: The number of canceled classes on the 23/FA and 24/SP schedules will be reduced by 10% (compared to 22/FA and 23/SP).

Unit: Dental Assisting

Overview/Description of Unit Function:

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

Goals for FY24:

1. Implement two informational sessions per academic year to introduce prospective students to the profession of dental assisting. Continue to network with local area school districts to participate in job fairs. (Commitment 1; AASPP 3)
2. Use curriculum mapping, ILO alignment, and graduate exit surveys to improve the dental assisting program. Incorporate office surveys to better serve the needs of the community while students are completing externship hours. (Commitment 2; AASPP 1 & 2)
3. Continue to increase the bridge program classes. This will allow for a smooth transition from dental assisting to dental hygiene, if the student wishes, without repetition of bridge classes when in dental hygiene. (Commitment 4; AASPP 1)
4. Work with the Health Sciences Division Director to create updated externship office surveys and plan implementation. (Commitment 5; AASPP 2)
5. Work with Dental Hygiene Program Coordinator to plan a community free dental day where all dental students come together to provide dental treatment for the community. (Commitment 6)

Unit: Dental Hygiene

Overview/Description of Unit Function:

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

Goals for FY24:

1. Conduct one dental program informational session per semester (fall and spring) to introduce prospective students to the dental hygiene program. (Commitments 1 & 6; AASPP 3)
2. Build relationships with community stakeholders in order to create opportunities for our students to participate in off-campus events during their academic journey and allow for greater access to care for diverse and at-risk populations. (Commitments 4, 5 & 6; AASPP 2)
3. Develop tools for faculty and students to utilize and better understand their roles and responsibilities in order to best meet the standards set forth by the Commission on Dental Accreditation and the Dental Hygiene Standards of Care. (Commitments 2, 3 & 4; AASPP 1 & 4)
4. Research potential grant opportunities which would provide funds for the clinic and allow the program to serve more community members and underserved populations. (Commitments 4 & 5)
5. Prepare a strategy to successfully complete the 2024 Commission on Dental Accreditation Self-Study and Site-Visit. (Commitments 2 & 4)
6. Develop a Dental Hygiene program retention plan with the full-time faculty, retention specialists, and Office of Student Affairs in order to maintain high enrollment of each cohort throughout the two-year span of the program. (Commitments 1 & 3; AASPP 1, 2 & 3)

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 FY24:

1. In support of Title III initiative, specifically the FYE and Orientation, the DEALS faculty will develop curriculum and activities to support student onboarding and success throughout their college journey, provide training for instructional team teaching FYE, and pilot the course during FY24 and FY25. (Commitment 3)
2. In order to support the Kerwin Blueprint, DEALS faculty will:
 - a. Collaborate with WCPS to create pathways for students who are not identified as college and career ready by sharing developmental curriculum and other support resources.
 - b. Adapt faculty load based on teaching needs of the Humanities and Math and Science Divisions to address the necessity of academic credentialed faculty teaching credit level classes. (Commitments 3 & 4)
3. DEALS faculty team will participate, as requested, in support of the Middle States Self-Study.

Unit: Distance Learning

Overview/Description of Unit Function:

This department oversees all online and blended learning initiatives at Hagerstown Community College, and communicates updates on ongoing projects with both internal and external stakeholders. 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 FY24:

7. Support the enhancement of credit courses, by certifying 80% of full-time faculty through the Quality Matters (QM) training
 - Supporting Title III grant goal #3.3 & 3.5
 - Academic Affairs Strategic Plan Priority 2 – Goals A:B
 - Commitment 3
8. Completing the Master Classrooms (MCs) development process for 10 additional WEB/fully online credit courses
 - Supporting Title III grant goal #3.3
 - Academic Affairs Strategic Plan Priority 2 – Goals A:B
 - Commitment 3
9. Attain an 85% overall ALLY accessibility score for all credit courses in Fall '23 and Spring '24 semester
 - Supporting Title III grant goal #3.4
 - Academic Affairs Strategic Plan Priority 2 – Goals A:B
 - Commitment 3

Unit: Early College Degree Program

Overview/Description of Unit Function:

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

Goals for FY24:

1. Expand the Early College Degree Program by offering additional pathways to increase student enrollment (over FY23). (Academic Affairs Strategic Plan Priority I, Goal B, Strategy 4; Commitment 1)
2. Utilize new technologies to proactively communicate/outreach with students, families, and the community. (Academic Affairs Strategic Plan Priority 3; Commitment 3)
3. Develop and offer an Early College Degree Program Summer Orientation for incoming students to transition from high school to college. (Academic Affairs Strategic Plan Priority 3, Goal A; Commitment 3)

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

Overview/Description of Unit Function:

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

Goals for FY24:

1. Collaborate with the Marketing Department to develop marketing strategies to increase enrollment in the HIM/EHR program. (Commitment 1; AASPP 3)
2. Recruit and increase the number of healthcare members on the HIM Advisory Board. (Commitments 5 & 6)
3. Collaborate with the Dean of Instruction to establish health information management (HIM) articulation agreements with Coppin State University and Southern New Hampshire University. (Commitment 4)
4. Expand the number of externship opportunities available to HIM students. (Commitments 5 & 6; AASPP 2)
5. Provide formal advising services to current and prospective students utilizing ConexEd and Self-Service. (Commitments 1 & 3; AASPP 2 & 3)
6. Onboard and orient students effectively with HIM/EHR course sequences/pathways to complete programs in an appropriate timeline. (Commitment 3; AASPP 2)
7. Coordinate and plan activities for Health Information Professional week. (Commitment 6)

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 FY24:

1. Develop a standard, specific, sustainable process for Master Classrooms implementation in ENG 101, ENG 102, ENG 112.
2. Identify and develop courses for QM certification.
3. Continue supporting 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.
4. Participate in Maryland Community College English Affinity Group to respond to the transfer legislation.
5. Begin the development of 2+2 direct transfer agreements between HCC and 4-year institutions that benefit our students and programs.
6. Work with WCPS and HCC administration to provide an effective collaboration of the Blueprint Initiative. Included in this goal is the development of an assessment processes for new adjunct faculty.
7. Support faculty and staff participation in the Middle States Self-Study.

Unit: Exercise Science and Health

Overview/Description of Unit Function:

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

Goals for FY24:

1. Increase the use of Inclusive Access to 3 courses in the Exercise Science and Health program. (SP2c)
2. Create an introductory course for the Exercise Science and Health curriculum and determine the need for, the changes to, or the cross-listing with PED-201 Introductory Analysis of Physical Education. (SP2c)
3. Situate the HEA-102 Nutrition course with the BIO-206 course, and determine each's place in the ESH.AS and the CHC.AS curriculum. (SP2c, SP6f)
4. Determine any duplication of course content in the Community Health major with that of the Social Work program, and make appropriate adjustments to the Community Health program curriculum. (SP2c, SP6f)
5. Establish HEA-103 in the course offerings for dual enrollment purposes in conjunction with WCPS. (SP5e)

Unit: Fine, Visual and Performing Arts

Overview/Description of Unit Function:

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

Goals for FY24:

1. Continue the process of developing Master Classrooms for courses. The goal for FY24 is to continue to develop Master Classrooms for courses with multiple sections taught by adjunct faculty and to identify and develop courses for QM certification.
2. Work with Internship Coordinator to enrich our student learning through the development of supervised student internships experiences. This goal includes establishing standing relationships with internship sites such as the Museum of Fine Arts and the Washington County Arts Council.
3. Begin to develop partnership with continuing education to support HCC's strategic commitment # 4. This may include the cross listing of courses and sharing of spaces and resources effectively.
4. Continue to develop and ratify 2+2 agreements between HCC and transfer institutions that benefit our students and programs.
5. Implement Ad Astra for Kepler events and work toward greater cohesion between Ad Astra and current system.
6. Support faculty and staff participation in the Middle States Self-Study.

Unit: Fletcher Faculty Development Center

Overview/Description of Unit Function:

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

Goals for FY24:

1. Facilitate Applying the QM Rubric workshop once per year. (Commitment 3; AASP 2)
2. Facilitate Teaching in the Community College online workshop once per semester. (Commitment 3; AASP 2)
3. Strengthen adjunct faculty orientation by a) producing Getting-Started Guide for New Adjunct Faculty Members for fall 2023, b) working with division directors to include a welcome from the lead faculty member or program coordinator in the new adjunct welcome packet, and c) including a print copy of the adjunct faculty guidebook in the packet. (Commitments 3 & 6; AASP 2)
4. Strengthen the orientation process for full-time faculty members by a) updating Faculty Resources and Faculty Advising binders to include the revised SLOA guide and updated advising resources and b) offering one session per year for second-year faculty members to engage in peer exchange with colleagues. (Commitments 2, 3 & 6; AASP 2, 3 & 4)
5. Replace Fletcher Center adjunct workstation computers and task chairs. (Commitments 3 & 6; AASP 2)

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

Overview/Description of Unit 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 FY24:

1. Enrollment and Retention: remain dedicated to enrollment through outreach; strive for improved retention by committing to enriched online student experiences through consistency, enhanced instructor presence, development of Master Classrooms, and peer to peer sharing of best practices.
2. Continue to improve the assessment process by completing the work of mapping academic course outcomes to academic program outcomes and mapping academic program outcomes to the Institutional Student Learning Outcomes and applying those mappings to FY24 assessments for continuous quality improvement.
3. Make a proactive effort to increase student participation in faculty evaluations.
4. Continue to develop and strengthen community partnerships with K-12 and industry partners.
5. Support the faculty and staff of the division in working on the MSCHE self-study.

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

Overview/Description of Unit Function:

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

Goals for FY24:

1. Enrollment and Retention: remain dedicated to enrollment through outreach; strive for improved retention by committing to enriched online student experiences through consistency, enhanced instructor presence, development of Master Classrooms, and peer to peer sharing of best practices.
2. Continue to improve the assessment process by completing the work of mapping academic course outcomes to academic program outcomes and mapping academic program outcomes to the Institutional Student Learning Outcomes and applying those mappings to FY24 assessments for continuous quality improvement.
3. Make a proactive effort to increase student participation in faculty evaluations.
4. Continue to develop and strengthen community partnerships with K-12 and industry partners.
5. Support the faculty and staff of the division in working on the MSCHE self-study.

Unit: Learning Support Center

Overview/Description of Unit Function:

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

Goals for FY24:

1. Throughout FY24, maintain CRLA Accreditation. (Commitments 2 & 3)
2. In support of Title III initiative, specifically the FYE and Orientation, the William M. Brish Library and the Learning Support Center will develop content and activities to support student onboarding and success throughout their college journey. (Commitment 3)
3. During FY24, the library and LSC team will work collaboratively with the division directors, lead faculty, and WSCE program coordinators to identify and address opportunities to support student success in credit and non-credit programs by developing content, procedures, and/or providing services to optimize the seamlessness of the student experience. (Commitments 3 & 4)
4. LSC team will participate, as requested, in support of the Middle States Self-Study.

¹ Adapted from National College Learning Center Association (NCLCA)

Unit: Learning Technology

Overview/Description of Unit Function:

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

Goals for FY24:

1. Upgrade Kepler Theater's audio-visual technology from the current analog video signal to High Definition 4K video output. (Commitment 2)
2. Support the D.M. Bowman Family Workforce Center project by installing equipment, providing technical support, and training. (Commitment 4)
3. Upgrade classroom projection technology: Science Technology Engineering and Math (STEM), Behavioral Social and Humanities (BSH). (Commitment 2)
4. Participate in the planning of technology requirements for the renovation of the Advanced Technology Center (ATC). (Commitment 2)
5. Assist the Distance Learning Department, by offering training and support for instructors on classroom technology and software tools. (Commitment 6; AASP Priority 2B)

Unit: Library

Overview/Description of Unit Function:

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

Goals for FY24:

1. By the beginning of summer semester in 2024, 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. (Commitment 3)
Details & Rationale: This should make searching for, locating, and using both electronic and print resources more intuitive and seamless for our students.

Measurement Options:

- For FY24: Binary – did or did not complete
 - For FY25 or following:
 - Physical circulation (should increase)
 - Repeat LibQUAL+ with focus on questions related to library system usability
2. In support of Title III initiative, specifically the FYE and Orientation, the William M. Brish Library and the Learning Support Center will develop content and activities to support student onboarding and success throughout their college journey; joint goal with LSC. (Commitment 3)

Measurement Options:

- Binary – did or did not complete
 - Number of modules/content items/activities created
3. During FY24, the library and LSC team will work collaboratively with the division directors, lead faculty, and WSCE program coordinators to identify and address opportunities to support student success in credit and non-credit programs by developing content, procedures, and/or providing services to optimize the seamlessness of the student experience; joint goal with LSC. (Commitments 3 & 4)

Measurement Options:

- Binary – did or did not complete
 - Number of content items, procedures developed; students served
4. Throughout FY24, support institutional learning outcomes (ILOs) through various library activities such as reference, instruction, programming, and/or Niche Academy modules. (Commitment 2)

Measurement Options:

- Number of reference transactions, instruction sessions, programs conducted
- Niche Academy use and/or assessment of specific competencies

Unit: Mathematics and Science

Overview/Description of Unit Function:

The Mathematics and Science division offers courses in Biology, Biotechnology, Chemistry, Engineering, Environmental Studies, Mathematics, Physical 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 FY24:

Division Specific Goals

1. Review the current college strategic plan and goals in order to gain information and provide insight and suggestions for improvement as part the of Middle States Self-Study process for upcoming Middle States Re-Accreditation process. (Commitments 1-6; AASPP 1-4)
2. Partner with community partners to increase educational opportunities and experiences through programs like Kirwan Blueprint for Maryland's Future, Internships and Continuing Education/Training partnerships. (Commitments 4 & 5; AASPP 1)
3. 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. (Commitment 1; AASPP 1)
4. Revise and implement program and course outcome assessments in order to identify common obstacles and barriers that affect student retention and success. (Commitments 2 & 3; AASPP 4)
5. Provide ongoing professional development and training for faculty as needed for curriculum review, advising (enrollment & retention) and program development. (Commitments 2, 5 & 6; AASPP 1-4)
6. Ensure distance education guidelines are implemented in all online and hybrid course offerings (Commitment 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 Matters 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. (Commitments 2 & 3; AASPP 1)
2. Work with Washington County Public Schools and other dual-enrollment partners to develop a curriculum that will ensure the acquisition of required skills and content in dual-enrolled Early College Access Program (ECAP) Courses that align with HCC offered sections. (Commitments 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. (Commitments 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. (Commitments 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 metamajor programs. (Commitment 3; AASPP 1, 2 & 4)
2. Work with Washington County Public Schools and other dual-enrollment partners to review dual-enrolled Early College Access Program (ECAP) Courses that align with HCC offered sections. (Commitments 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). (Commitments 3, 5 & 6; AASPP 1, 2, 3 & 4)
4. Work with Shared Governance Safety Committee to develop campus chemical hygiene and safety policy. (Commitments 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. (Commitments 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. (Commitments 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 Unit Function:

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

Goals for FY24:

1. Provide formal advising services for continuing students utilizing the College's information system ConexEd to increase student course and program completion rates. (Commitments 1 & 3; AASPP 1 & 2)
2. Review selective admission requirements and data collected from recent cohort to determine any modifications to requirements and scoring practices with the WorkKeys assessment. (Commitment 3; AASPP 3)
3. Explore initiatives which encourage students to complete advanced modality-certification programs (MRI, CT and Mammography). Create marketing strategies to increase awareness and enrollment in advanced modality imaging programs. (Commitments 3 & 4; AASPP 3)
4. Explore additional clinical site contracts so that current students can meet the Joint Review Committee on Education in Radiologic Technology (JRCERT) required competencies and potentially increase the cohort size to 35 students. (Commitments 1, 2 & 4; AASPP 2)
5. Conduct at least two (2) radiography program information sessions during the academic year to introduce prospective students to the Radiography program. (Commitments 1 & 6; AASPP 3)
6. Review current assessment data and make changes to course outcomes that meet SLOA requirements and follow Bloom's Taxonomy. (Commitment 2; AASPP 4)

Unit: Medical Laboratory Technician

Overview/Description of Unit Function:

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

Goals for FY24:

1. Provide formal advising services for program students utilizing the College's information system and specialty software to increase class cohort sizes. (Commitment 1; AASPP 2 & 3)
2. Collaborate with Public Relations and Marketing to develop marketing strategies to promote the program and increase student enrollment. (Commitment 1; AASPP 3)
3. Complete the National Accreditation Agency for Clinical Laboratory Sciences (NAACLS) Initial Application Packet (letter of intent, initial application and preliminary report) with the intent to obtain candidacy status. (Commitments 2 & 5)
4. Investigate and obtain additional medical laboratory technician externship sites for students to complete their clinical requirements. (Commitments 4, 5 & 6; AASPP 2)
5. Recruit professional community members to serve on the MLT Advisory Community. (Commitments 5 & 6)
6. Investigate potential grant opportunities to obtain necessary consumable and non-consumable educational supplies. (Commitments 4 & 5)

Unit: Registered Nursing and Practical Nursing

Overview/Description of Unit Function:

The nursing programs are career-oriented programs that provide 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 these programs, graduates of all three curricula are eligible to take the national licensure examination (NCLEX) appropriate to their course of study.

Goals for FY24:

1. Continue to test and collect statistical data using ATI assessment and other tools to determine RN students' achievement of course and program outcomes. (Commitment 3)
2. Increase the retention rate of nursing program students (80%) and NLCEX passing rates (>90%), using a full range of instructional support services. (Commitment 3)
3. 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 1, 4 & 5)
4. To maintain MBON and ACEN accreditations. (Commitment 1)
5. Faculty will work with their assigned case-load of students in all areas of nursing recruitment and advising. (Commitment 3)
6. To continue to provide on-line and face to face instruction and to continue to involve the faculty in (SLOA) Outcome Assessment. (Commitment 2)
7. To involve Faculty and Director in preparing for ACEN and MBON re-accreditations in 2025. (Commitments 1-6)
8. To also involve faculty and Director in preparing for Middle States accreditation. (Commitments 1-6)

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

Overview/Description of Unit Function:

The unit offers transfer programs in Education, Human Services, and liberal arts social science disciplines (History, Psychology, Sociology). In addition, career programs are offered in Education, Human Services, and Substance Abuse Counseling. Five disciplines in the unit also contribute to the general education program (Anthropology, Geography, History, Sociology, and Psychology).

Goals for FY24:

1. Revise/compose new program Fact Sheets for use in recruitment and advising events. (Commitment 1)
2. 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. (Commitment 5)
3. Complete updated QM rubric and Fletcher Center faculty development programs to improve online course accessibility and organization. (Commitment 3)
4. Enhance instruction by developing authentic external learning experiences with local organizations, such as internships and service-learning projects, and advertising these opportunities to students. (Commitment 5)
5. Implement an outcomes assessment plan in which all institutional, course and program assessments are completed within a five-year period (2025-26). To that end, full-time program faculty will work with adjuncts and WCPS faculty to ensure submission of data and/or completing course assessments. (Commitment 2)
6. Complete program review for psychology (AA and AAS) during the 2023-24 academic year as part of the five-year calendar for review of programs. (Commitment 2)
7. Participate as mentors and trainers by providing annual professional development for WCPS faculty who offer courses in disciplines that are part of the Maryland Blueprint. (Commitments 1 & 5)
8. Contribute to institutional committees that are part of the Middle States self-study. (Commitment 2)
9. Integrate ConexEd into the practice of faculty advising. (Commitment 3)
10. Consider creating master course shells for appropriate courses in the unit, particularly those taught by adjuncts or WCPS faculty. (Commitments 3 & 5)

STUDENT SERVICES

Unit: Dean of Students

Overview/Description of Unit Function:

The Dean of Students is responsible for providing leadership for the Student Affairs Division and oversees Admissions and Enrollment Management; 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 FY24:

1. By December 20, 2023, submit to PIE mid-year report outlining Student Learning Outcomes measured across the division in the prior two years (FY23 & Fall 2023). Make report available to others involved with accreditation.
2. Train 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. Complete thorough Maxient training with Executive Assistant, clean up the system from fields created in 2009 and no longer used.
4. Complete focused NaBITA training on best practices for responding to students with extreme mental health concerns whose campus behaviors are not violation of the Code of Student Conduct.

Unit: Academic Advising and Transfer Services

Overview/Description of Unit Function:

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

Goals for FY24:

Faculty Advising Goal

1. Review and analyze reports within ConexED to determine the number of faculty advising visits, with the idea to both benchmark and set goals for future student advising appointments with faculty members per major.

Student-Athletic Goal

2. To work with the Planning and Institutional Effectiveness Office and the Athletic Department to identify previous student-athletes that have not graduated, and have at least 10 students complete the reverse transfer process and application to graduate in the fiscal year.

Transfer Services Goal

3. Offer at least 10 more transfer process workshops across campus, focusing specifically on students involved with clubs/organizations and/or student-athletes to bring more awareness to the process of transferring from HCC to their future college of choice.

Unit: Admissions and Enrollment Management

Overview/Description of Unit Function:

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

Goals for FY24:

1. Work with Washington County Public Schools and collaborate with HCC Academic Affairs and Retention & Registration Office to smoothly implement Maryland Blue Print beginning fall 2023 and grow all Early College programs; implement new ideas and strategies to meet new challenges.
2. Submit proposal to Dean of Students by December 20, 2023 for the creation of an Early College Unit which would handle all responsibilities needed for MD Blue Print and Early College classes. This will align us with what other NACEP Colleges do.
3. By June, 2024 have in place a process to send out selective admission decision letters electronically through student email.

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

Overview/Description of Unit Function:

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

Goals for FY24:

1. Update the ARCC Associate Handbook in alignment with current staff responsibilities and procedures. (SP6g)
2. Meet or exceed rentals of the facility incorporating the updated policy for rentals to outside users and use those rentals as a foundation to continue to cultivate positive relationships with the community. (SP5f)
3. Create a coordinated schedule with the Facilities Office for potential renovations in the ARCC Facility. (SP6d)

Unit: Athletics

Overview/Description of Unit Function:

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

Goals for FY24:

1. Establish a plan for student-athlete support for each team during the hiring process of a new head coach. (SP1a, SP3a)
2. Implement new software for scheduling athletically related events in the ARCC facility. (SP6g)
3. Live stream each of our home athletic contests. (SP3c)
4. Update the press box with storage solutions and technology upgrades. (SP4f, SP6f)
5. Replace the electrical stimulation equipment in the athletic training room. (SP6d)

Unit: Career Development, Internship and Job Services

Overview/Description of Unit Function:

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

Goals for FY24:

1. Strategically identify and maintain ongoing contacts with a directory of at least 75 local and regional employers the College has regular contact with to grow the number of internship opportunities.
2. Collaborate with Workforce Solutions Continuing Education and Washington County Department of Business Development to host two tradeshow style Career Expo events to be held in November 2023 and April 2024 with at least 75 local employers, 200 HCC and WCPS student participants, and 200 community job seekers at each event.
3. Identify methods and procedures that will help students identify career focus by implementing career development tasks for the new First-Year Experience (FYE), to be completed by September 2023 and implemented throughout the fall semester.

Unit: Disability Support Services and Cohort Programs

Overview/Description of Unit Function:

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

Goals for FY24:

1. Begin to fully utilize early alert systems through ConexEd to proactively intervene and support students as needed. (All cohorts)
2. Track student learning outcomes of all cohort students, utilizing the ConexEd reporting system. (All cohorts)
3. Partner with Family Healthcare of Hagerstown to provide needed counseling support to students and more proactive interventions, leading to increased cohort retention rates. (All cohorts)
4. Continue to partner with Western Maryland Consortium to further streamline and refine funding processes for both credit and workforce solutions students. (CPA office)
5. Develop lib guide on HCC's website to outline veteran resources and information. (Veterans office)
6. Develop/update handbook for all cohort offices, outlining office processes and procedures for student support. (All cohorts)

Unit: Fitness Center

Overview/Description of Unit Function:

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

Goals for FY24:

1. Renovate ARCC Room 237 into a functional lab setting for Exercise Science & Health courses.
2. Assess and update the technology in ARCC Room 237 to serve the students and instructors in a lab setting.
3. Make necessary repairs in the Fitness Center, specifically, fixing drywall damage and painting the walls to the specifications of the Fitness Center staff.
4. Initiate an agreement to have our ESH students, if desired, intern at a local fitness facility or host internships for employees of other fitness centers that need an academic setting or professor for the employee to complete an internship. (SP5a)

Unit: Records and Registrar

Overview/Description of Unit Function:

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

Goals for FY24:

1. By September 2024, advocate for the removal of WSCE-related job functions conducted by the Records Assistant (Continuing Education / Non-Credit) position to the WSCE department, effective January 2024 (upon the anticipated retirement of the Records Assistant and subsequent discontinuation of this office). This includes, among other duties, printing and processing WSCE related letters, completing contract training registrations, and scanning of WSCE related documents.
Rationale: The current staff member who holds the Records Assistant position is retiring in January, 2024. This role was originally envisioned almost 8 years ago when in person registration was largely used by WSCE students. It is suspected that many of the duties can be completed by WSCE staff in other locations. The majority of the WSCE work completed in this role is not specific to the Records Office nor does it require the person to be physically located in the Administration building. This is necessary to transition the budgetary resources of the non-exempt Records Assistant to hire a full-time exempt Transfer Credit Evaluator. This will need completed by September, 2024 so the budgetary shift can happen and hiring for the Transfer Credit Evaluator can begin.
2. By January 2024, hire, onboard, and train a full-time Transfer Credit Evaluator.
Rationale: The Transfer Success Act now requires significant more time be spent in relation to incoming transfer evaluations, the work for which the Registrar can no longer complete alone. In addition, this position would be cross-trained to provide support for other duties as assigned in Records related functions currently maintained by the Registrar, Records Office, and the Registration department. Job description TBD.
3. By July 2024, fully implement changes to current HCC procedures as related to transfer evaluations as dictated by COMAR and the Transfer with Success Act.
Rationale: MD law now requires additional documentation and reporting that previously did not exist. These duties will be assumed by the newly created Transfer Credit Evaluator and overseen by The Registrar.

Unit: Retention and Registration

Overview/Description of Unit Function:

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

Goals for FY24:

1. By June 2024, successfully migrate at least two registration related functions to the Records Office including the prerequisite report, and PIPA (Prerequisite In Progress Agreement) queue.
Rationale: To maximize emphasis on retention and advising, the non-student facing tasks dependent on final grades will move to the Registrar and Records area.
2. By June 2024, submit a campus wide retention plan based on the findings and work of the Retention Implementation Team.
Rationale: The Strategic Plan indicates the need for a campus wide retention plan.
3. By December 2023, conclude the work of the focus group project and submit data to the PIE office for analysis.
Rationale – The Strategic Plan, Commitment Three – Retention specifically references intrusive advising models and utilizing technology to shape and inform outreach. The results of the focus group will help us determine where the gaps are with our advising and communication practices, and will provide additional research for the retention plan.

Unit: Student Activities

Overview/Description of Unit Function:

The Student Activities Office (SAO) plans events and programs that allow students to develop through social, intellectual, leadership and extra-curricular experiences. The SAO issues ID cards for students, employees and CBES tenants; produces the annual student handbook; and coordinates online and on-campus new student orientation sessions. In addition to 20 active student organizations, overseeing the Student Government Association (SGA) is a key component within Student Activities.

Goals for FY24:

1. Student Activities will collaborate with Title III Staff to enhance the effectiveness of Fall 2023 and Spring 2024 new student orientation sessions and assess the learning outcomes after each session. (Commitment 3)
2. Student Activities will use assessment data gathered in FY23 to evaluate and enhance extracurricular programming, increasing attendance at SAO events by 10% by the end of the spring 2024 semester. (Commitment 2)
3. Student Activities will obtain at least \$3000 in grant/donation support to maintain supplies for the Student Food Pantry. (Commitment 5)
4. Student Activities will increase student engagement in student organizations by 10%. (Commitment 3)
5. Student Activities' Esports program will host at least three on-site community tournaments. (Commitments 3 & 5)

PRESIDENT'S OFFICE AND INSTITUTIONAL SUPPORT

Unit: President's Office and Board of Trustees

Overview/Description of Unit Function:

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

Goals for FY24:

FY24 goals for the President and Board of Trustees are being developed and will be approved by the Board of Trustees.

Unit: College Advancement

Overview/Description of Unit Function:

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

Goals for FY24:

Stewardship

1. Solidify an annual stewardship timeline for every donor segment.
2. Host quarterly events for the 1946 Legacy Society.
3. Create a portfolio of annual stewardship activities.

Cultivation

4. Host quarterly events for HCC retirees.
5. Work with athletics to create an identity and audience for annual Homecoming weekend.

Recognition

6. Reinvent, expand, and improve the existing donor wall in the Learning Resource Center.
7. Produce an annual College Advancement magazine that will include an “Honor Roll of Donors”.
8. Promote volunteers and donors for community recognition.

Marketing

9. Build the capacity (professional development) of the advancement team to educate constituencies about fundraising needs and opportunities.
10. Educate current and prospective donors of the various vehicles of giving.
11. Develop a strategic marketing plan for advertising and outreach of events and campaigns.

Assessing Fundraising Performance

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

Unit: Human Resources

Overview/Description of Unit Function:

The Office of Human Resources 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 FY24:

1. Develop and implement a new program to celebrate success – replace the current rewards and recognition program with a new process that brings together faculty and staff and recognizes their many efforts on campus.
2. Update the new employee handbook – utilize Flipping Book for web presentation of the policies and procedures. Provide better communication on updated policies and procedures.
3. Continue to utilize recruiting system within Kronos to reduce the number of days a position is open – train hiring committees, develop procedures to not allow positions open without communication for more than 30 days.
4. Create communication plan for Campus to insure adequate communication methods for all staff – includes all areas.
5. Create an active onboarding process for all new hires and faculty members that immerses the employee into the HCC campus culture.
6. Implement new campus communication emergency alert system.

Unit: Public Relations and Marketing

Overview/Description of Unit Function:

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

Goals for FY24:

1. Integrated Marketing Plan –
 - a. Implement the comprehensive marketing plan that was developed by Interact and work with their staff to plan and schedule all digital advertising.
 - b. Work with the PRM team to enhance video and digital content for all platforms.
 - c. Work with the Admissions staff to improve communication with prospective students, through more effective texts, emails, and mailings.
(metrics include analytics as provided through the Interact dashboard and conversion rates)
2. Social Media Growth – Increase organic social media content and engagement through the addition of TikTok as a platform and paid student influencers as content contributors. (metrics include followers and engagement statistics)
3. Enrollment and Retention - Continue to support marketing objectives and initiatives, as identified through the Enrollment and Student Services Council. Specifically promote MLT and Ultrasound, as new programs, as well existing programs identified as showing potential for greater enrollment. (metrics include website analytics, social media and digital marketing analytics, enrollment numbers)
4. Blueprint for Maryland's Future – Work with WCPS to promote tuition-free opportunities for high school students who are prepared for the Early College Access and Early College Degree Programs. (metrics include program enrollment numbers)
5. Credit and Non-Credit Integration – Continue work on the integration of credit and non-credit program messaging in all communication and advertising efforts. (metrics include tangible examples of communication showing the integration)
6. Middle States Preparation – Work with the PIE Office and other departments to prepare for the Middle States team visit in 2025. This includes website updates, committee involvement, and communication with all appropriate constituents. (metrics include completion of tasks identified during the preparation process)

Unit: Public Safety and Campus Police

Overview/Description of Unit Function:

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

Goals for FY24:

1. Implement rifles and shotguns into the firearms program in the police department. In addition to this, incorporate the use of less-lethal rounds for the shotguns. Conduct training for all police officers.
2. Train police officers in the use of a ballistic shield and helmets for a response to an active threat on campus. Work with local SWAT Team to develop training and tactics for HCC Police Officers.
3. Conduct a review of the HCC Police Department's policies and procedures to ensure compliance with current police reform acts in Maryland.
4. Implement the new Safety Data Sheet management software campus wide. Ensure all unused chemicals and waste products are properly removed from the campus.
5. Establish an orientation program for incoming Early College students on campus. This program will focus on safety and security issues for those underage students attending classes on campus.
6. Conduct a needs assessment for a suicide prevention plan/protocol for Hagerstown Community College.

WORKFORCE SOLUTIONS AND CONTINUING EDUCATION

Unit: Workforce Solutions and Continuing Education - Administration

Overview/Description of Unit Function:

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

Goals for FY24:

1. Identify, create and maintain workforce development courses and programs. Increase FTE and revenue in Workforce Solutions and Continuing Education programs by 5% over FY22.
2. Work with PIE to improve WSCE data including linking courses into programs that could be assessed for completion, input additional MHEC required information and analyze data to identify opportunities and delete unsuccessful programs.
3. Work with Facilities on design and operation of the new Bowman Training Center including appropriate staffing levels for the site.
4. 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 FY24.
5. Work with Public Relations and Marketing to develop models of promoting "one HCC" which would include and highlight WSCE programs to the community with defined marketing campaigns.
6. Continue to collaborate with Adult Ed and ESL to provide two short term training programs to students with an Individual Employment Training Plan.
7. Work with Student Services who advise students not meeting the new Accuplacer floor scores and undecided students to consider and enroll in short term workforce development programs offered in Workforce Solutions.
8. Contribute to the Strategic Plan by identifying obstacles to integration/collaboration and generate action plans to address and overcome issues.

Unit: Workforce Solutions and Continuing Education – Allied Health

Overview/Description of Unit Function:

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

Goals for FY24:

1. Work with HCC Adult Basic Education's integrated employment training plans to develop and deliver two short-term health care focused workforce development programs.
2. Create yearly schedules for CNA, Phlebotomy, and Medical Assisting that provide timely access to the programs and result in increased enrollment.
3. Work with Washington County Public Schools to deliver the CNA program to students under the Blueprint for the Future goals.
4. Collaborate with local businesses and organizations to address their professional development by providing customized contract training services and programs. WSCE will coordinate focus groups and bi-annual advisory committee meetings for this industry.
5. Research topics and current trends in healthcare to develop and deliver new courses for an audience of incumbent and aspiring mental and allied healthcare professionals.
6. Collaborate with local agencies to provide education that will address issues associated with opioid addiction.

Unit: Workforce Solutions and Continuing Education – Business

Overview/Description of Unit Function:

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

Goals for FY24:

1. Increase the number of business classes offered. Add at least three new classes for public offering.
2. Increase FTE and revenue by 5%.
3. Collaborate with Allied Health, Information Technology and Trades, Transportation, and Personal Enrichment Program Managers more closely to identify opportunities for cross training.
4. Partner with three new businesses and organizations to address their professional development needs, increase customized training opportunities, and increase HCC's role in economic development.
5. Continue to implement and grow Salesforce to increase the number of companies served and to improve internal communication.
6. Increase awareness of HCC's ability to host educational events by teaming up with two new businesses to hold events on campus.
7. Work with academic faculty to establish academic pathway programs and evaluate credit for prior learning for the Management Bootcamp series.

Unit: Workforce Solutions and Continuing Education – Certification and Licensure

Overview/Description of Unit Function:

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

Goals for FY24:

1. Add at least one new certification program.
2. Work with academic faculty to establish academic pathway programs and evaluate credit for prior learning, for example: Childcare, Real Estate and Personal Training.
3. Increase FTE and revenue by 5%.
4. Continue to partner with Washington County/Hagerstown Police Academy and DPSCS to grow the Corrections Academy and online pre-service training.
5. Define topic code standard operating procedures to ensure accurate reporting.

Unit: Workforce Solutions and Continuing Education – College for Kids

Overview/Description of Unit Function:

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

Goals for FY24:

1. Launch the HCC Discovery Academy, summer of 2023, with at least three career-centric approach programs in efforts to build retention in credit and non-credit programming over the course of the next three to four years. (Commitment 3)
2. Develop the CFK and Discovery Academy schedule with programs that directly correlate with HCC's program offerings. The intentions are to increase camp enrollment average by 12% (54 students), improve the quality of programming across grade levels, diversify program offerings that differentiate us from competition and are in partnership with community members, and use resources efficiently. (Commitments 1 & 5)
3. Continue to identify opportunities to increase outreach, promote the HCC brand, College for Kids, and Discovery Academy with external vendors, local businesses, and organizations for advertising, sponsorships, curriculum development, in-kind instructors, field trips, in-class presentations, etc. The increase in advertising by 60% over prior years will assist with the increase of enrollment by bringing year-round awareness to the programs. (Commitments 1 & 5)
4. Develop appropriate processes that enable families to gift or register students for the College for Kids and Discovery Academy through gift certificates and payment plans by the registration launch in February 2023. Also increase scholarship opportunities for students. (Commitment 4)
5. Revise instructor recruitment, orientation, and retention methods to attract new staff and improve their onboarding experience; develop metrics and a procedure for evaluating instructor performance. (Commitments 3, 4 & 5)
6. Evaluate and improve, with the assistance of PIE, upon previously offered camps with the feedback from participants and families. Investigate the feasibility of "seat sharing" with other Maryland Community Colleges for virtual programming. (Commitment 2)

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

Overview/Description of Unit Function:

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

Goals for FY24:

1. Work with area employers to develop employment pathways for completers in the trades industries.
2. Expand Day Reporting Center (DRC) classes for material handling/forklift operation to include Drug Court clients and build enrollments.
3. Continue to coordinate with the Western MD Consortium staff to offer companies funding for incumbent worker training and to introduce services to students in need.
4. Continue to build external partnerships with other workforce agents, especially Western Maryland Consortium and new Amazon distribution facility.
5. Participate in planning and delivering programs at the Bowman Training Center.
6. Recruit students to be funded through state grants including the EARN and Rural Maryland grant for Advance Manufacturing and transportation.

Unit: Workforce Solutions and Continuing Education – Personal Enrichment

Overview/Description of Unit Function:

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

Goals for FY24:

1. Develop year-round programming to complement large, one-off offerings, integrating programming that supports other program areas, in efforts to increase enrollment and retention across campus (i.e. Business, Allied Health, and International trips). (Commitments 3 & 4)
2. Develop systems to efficiently and accurately analyze financial data, which is necessary for building a sustainable program. (Commitment 2)
Explore youth programming options to build retention opportunities for credit and non-credit offerings. Identify partnership opportunities with community agencies and local businesses to offer reduced and scholarship opportunities to these youth events.
3. Expand on current classes to offer new, innovative programming both on and off campus, increasing to 3 off-site learning opportunities with partnerships of area businesses by Summer 2023. (Commitment 5)
4. Identify grant opportunities to support free or reduced tuition for program areas such as financial literacy, life skills, and DIY home skills. (Institutional Priority 5)
Research trends in online learning in continuing education and possibilities for aligning or pairing online and in-classroom experiences. (Commitment 3)
Expand marketing efforts on social media to produce lead generation capabilities, seek marketing collaboration from partners, and define new or potential audiences and identify the best ways to reach each audience. (Commitment 1)
5. Continue to expand and revamp cultural day trips and overnight travel programming as travel restrictions are lifted and the public becomes more comfortable with group travel by air and bus. (Commitment 2)

Unit: Workforce Solutions and Continuing Education – Transportation Safety Programs

Overview/Description of Unit Function:

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

Goals for FY24:

1. Continue to work with the Day Reporting Center (DRC) to create a sustainable CDL career pathway for inmates facing re-entry.
2. Explore opportunities with state prison to work with pre-release and re-entry participants to create a path leading to CDL career pathways.
3. Apply for and implement a seventh round of EARN Transportation grant funding to support area employers for CDL drivers.
4. Participate in planning and delivering programs at the Bowman Training Center.

ADMINISTRATION AND FINANCE

Unit: Administration and Finance (VPAF)

Overview/Description of Unit Function:

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

Goals for FY24:

1. Add P'Card holders as needed to continue making the purchasing process as efficient as possible and enabling P'Card holders to make purchases. But, still ensuring that the approval process is followed.
2. Continue to assist the Campus Food Services to expand revenue streams and to improve efficiency.
3. Purchase and implement a new Point of Sale (POS) System for Campus Food Services to ensure functionality at all times and to integrate new features to serve our customers in the best way possible.
4. Increase Campus Store's efficiency and continue implementing Digital Textbook Access/Inclusive Access per Faculty demand.
5. Evaluate and implement Custodial RFP in order to improve service to Staff, Faculty, Students, Vendors, and Community.
6. Provide support including financially to departments in order to implement Blueprint for Maryland's Future.
7. While the College is in great financial health I will continue to improve efficiency. At the same time, different types of projects and new ideas will be evaluated and supported.
8. Support the Middle States Self-Study process as the Co-Chair of HCC's Self-Study Steering Committee.

Unit: Campus Food Services

Overview/Description of Unit Function:

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

Goals for FY24:

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 new food options that are attractive and flavorful while providing great customer service.
 - b. Control costs and expenditures. Research and implement a new register and inventory system.
 - c. Relaunch Hawk Café. Increase sales by including vendors such as River Bottom Roaster and Krumpke Do-Nuts, and adding new drink options.
2. Staff Training:
 - a. Work with staff and student workers to develop strong customer services skills. Continue training and development of all employees.
 - b. Review department turnover.
3. Online Ordering:
 - a. Continue to expand more online offerings.
 - b. Develop a plan to offer online delivery to Hagerstown Community College Incubators + Labs and Career Programs Building.
4. Catering:
 - a. Review current catering pricing and options.
 - 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 FY24:

1. Make sure IA is entered and ready for fall 2023 first day of classes. Commitment 1: Enrollment - affordability for courses to all students.
2. Create online presence for the campus store within Facebook and Instagram. Commitment 1: Enrollment - marketing the campus store to students. Commitment 3C: Retention - utilize technology to inform students of availability, store hours, sales and any campus store updates.
3. Spring 2024 open Inclusive Access to all publishers. Commitment 2: Assessment - to implement the best means of textbook delivery.

Unit: Digital Printing, Design Services and Business Services

Overview/Description of Unit 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 FY24:

1. Campus Copiers – Evaluate and replace campus copier fleet to increase productivity and streamline costs across campus.
2. Postage Meter Upgrade – Replace current postage meter with upgraded machine that will allow competitive price comparison between shippers.
3. Package Tracking Software – Upgrade software from current version that was developed by Brad Shepard.
4. Increase External Business – Now that we have tested and completed the pilot program we can expand external business.
5. Frontline Store – After installation and configuration of new job tracking software, we are ready to roll it out to faculty and staff.
6. Professional Development – Provide professional development opportunities to staff in both graphic and business programs.
7. Inventory – Continue to process campus-wide inventory.

Unit: Facilities Management and Planning

Overview/Description of Unit Function:

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

Goals for FY24:

1. Oversee the construction of the Bowman Workforce Training Center.
 - a. Track costs, schedule and milestones.
 - b. Work with EDA Grants stakeholders to meet established financial milestones.
2. Oversee the design and construction of the Scholar and Yale Drives entrance expansion projects.
 - a. Implement new Wayfinding signage.
 - b. Track design and construction schedules.
3. Partner with the Office of Academic Affairs and ABC Cumberland Valley to develop and implement an accredited Trades apprenticeship program leading to an AAS degree in Technical Studies.
 - a. Initial program will be with the Electrical Program/Certification.
4. Finalize the campus-wide electrical metering program.
 - a. To monitor power consumption rate.
 - b. Determine heavy power users.
5. Continue to promote safety and trade education courses for staff.
 - a. Improve work safety and staff knowledge base and training.
6. Complete Robinwood Center construction.
 - a. Create new computer Kiosk area.
 - b. Regrade back area to improve drainage.
7. Oversee the design and construction of the solar canopy power project.

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

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

Goals for FY24:

1. Research best practices of accepting in-person card payments with Colleague and implement chip-enabled readers where applicable.
2. Streamline Workforce Solutions and Continuing Education payment plan process.
3. Continue cross-training employees to ensure continuity of operations.
4. Reinstigate new cost center manager training for new hires.
5. Work with other departments and WCPS to ensure smooth implementation of the financial components of Blueprint for Maryland's future.

Unit: Hagerstown Community College Incubators + Labs

Overview/Description of Unit Function:

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

Goals for FY24:

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

3. In 2024, graduate 50% of Cohort 1 incubator members into Washington County.
4. 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”.
5. Open a Kitchen Incubator serving 7-15 catering chefs annually.
6. In 2024, recruit 20 new businesses to start Cohort 2 of the incubator.
7. Generate a revenue stream yearly of \$250,000 including rents, sponsorships and private donations.
8. In 2025 open retail incubator at Valley Mall.

Unit: Information Technology

Overview/Description of Unit 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 FY24:

1. Implement Ellucian Portal for Students and Employees.
2. Continue to work with Campus Community to offer more features with ConexEd including retention analytics.
3. Provide technical assistance to the Northern Ave project.
4. Work with new E-Sports staff to provide students with exceptional Gaming experience.
5. Increase visibility into network performance and security both digital and physical.
6. Plan for network security assessment for FY25.
7. Provide professional development opportunities for IT staff.
8. Implement cyber security training for campus community.
9. Evaluate and purchase new point of sale system for Food Services.

Unit: Planning and Institutional Effectiveness

Overview/Description of Unit Function:

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

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

Goals for FY24:

1. Institutional Research – Organize and analyze institutional data for internal and external stakeholders for use in decision-making.
2. Assessment – Use assessment data from non-academic units to evaluate educational effectiveness of the institution.
3. Planning – Monitor metrics for the new Strategic Plan to determine progress.
4. Governance and Compliance – Assess governance and compliance to identify strengths and challenges.
5. Provide ongoing support for Middle States self-study process.

Unit: Procurement Services

Overview/Description of Unit Function:

The Procurement Services department is responsible for administering the College's purchasing policies and procedures, including competitive sealed bids, to ensure efficient use of financial resources. Capitalized asset requirements 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 FY24:

1. Develop an Evaluation Committee Procedures Form to accompany competitive solicitations.
2. Implement the Amazon Business Prime Program for the College's account.
3. Work with external vendors to set up online accounts with log-ins for ordering (versus fax or email ordering). This will allow the Department to provide better order management support and customer service to fellow employees.
4. Scan hard copy bid documents from prior fiscal years so there is an electronic record on file.

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

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

Goals for FY24:

1. Enhance financial aid forms by creating all electronic forms by the end of Spring semester 2024.
2. Increase recipients of Maryland Promise by 15% by providing proactive outreach in collaboration with Admissions and Public Relations.
3. Increase the number of financial aid applications filed by students by 15% by providing outreach and counseling.

APPENDICES

APPENDIX A: FY24 Student and Community Fee Schedule

Institutional Fees	
	FY24
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¢ <u>B&W Copies (self-service walk-up copier)</u> 8 ½" x 11" -- 15¢ 11" x 17" -- 30¢

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

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

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

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

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

Facilities Rental Fees – General (minimum of 4 hours; additional fees may apply)		
	FY24 Non-Profit/ Government Agencies	FY24 Profit/ Outside Agencies
<i>Category A</i> ARCC-213 Conference Room STC-143	\$30/hr \$20 Service Fee	\$40/hr \$20 Service Fee
<i>Category B</i> ARCC-220 Seminar Room Classrooms Computer Labs STC-143 or STC-170 TIC-323 (no videoconferencing)	\$35/hr \$22 Service Fee -	\$50/hr \$22 Service 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 REMOVE: Sand Volleyball Court	\$55/hr \$110 Service Fee	\$80/hr \$110 Service Fee
<i>Category D</i> Black Box Theater*	\$90/hr \$30/hr – Technician Fee	\$125/hr \$30/hr – Technician Fee

BSH-114 REMOVE: Videoconferencing - LRC-257 or CBES-303 *additional \$120 fee for removal and replacement of the dance floor may apply		
<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 Kepler Theater Live Stream Service and Program Recording Kepler Theater Live Stream Additional Camera Recordings Amphitheater	\$250/Hr \$30/hr – Technician Fee \$50 \$25 per additional camera	\$350/hr \$30/hr – Technician Fee \$50 \$25 per additional camera
<i>Category H</i> ARCC Arena Parking Lots K and L	\$230.00/hr	\$340.00/hr
Additional Rental Fees		
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	

Course-Specific Fees		
Course Name	Course Title	FY 24
ADVANCED MANUFACTURING		
ADM-102	Introduction to PLCs	\$50.00
ADM-140	Introduction to Robotics	\$65.00
ADM-158	Circuits, Schematics, & Test Equipment	\$55.00
ADM-203	PLC Applications	\$65.00
ADM-240	Capstone Project for ADM Students	\$150.00
ADM-258	Advanced Motors, Machines, and Devices	\$55.00
ALTERNATIVE ENERGY TECHNOLOGY		
AET-102	Introduction to Alternative Energy	\$35.00
AET-106	Photovoltaic Installation I	\$35.00
AET-107	Photovoltaic Installation II	\$35.00
ART		
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
BIOLOGY		
BIO-106L	Unity and Diversity of Living Things: Lab	\$60.00
BIO-113L	Principles of Biology I: Lab	\$60.00
BIO-114L	Principles of Biology II: Lab	\$60.00
BIO-116L	Human Anatomy & Physiology for Allied Health: Lab	\$75.00
BIO-203L	Human Anatomy & Physiology I: Lab	\$75.00
BIO-204L	Human Anatomy & Physiology II: Lab	\$75.00
BIO-205L	Microbiology: Lab	\$100.00
BIOTECHNOLOGY		
BTC-101L	Introduction to Biotechnology: Lab	\$50.00
BTC-103L	Forensic Science: Lab	\$100.00
BTC-120L	Cell Culture and Cell Function	\$75.00
BTC-201L	Discovery Research: Lab	\$100.00
BTC-202L	Biomanufacturing: Lab	\$100.00

COMPUTER-AIDED DESIGN		
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
CHEMISTRY		
CHM-101L	Introductory College Chemistry: Lab	\$70.00
CHM-103L	General Chemistry I: Lab	\$60.00
CHM-104L	General Chemistry II: Lab	\$60.00
CHM-203L	Organic Chemistry I: Lab	\$75.00
CHM-204L	Organic Chemistry II: Lab	\$75.00
COMPUTER SCIENCE		
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-232	Advanced C++ Programming	\$30.00
CYBERSECURITY		
CYB-101	Introduction to Cybersecurity	\$30.00
CYB-210	Ethics in the Information Age	\$30.00
CYB-224	Ethical Hacking Fundamentals	\$100.00
CYB-225	Tactical Perimeter Defense	\$70.00
DENTAL ASSISTING		
DEN-101	Dental Assisting I	\$30.00
DEN-101L	Dental Assisting I: Lab	\$475.00
DEN-104	Dental Radiology	\$375.00
DEN-104L	Dental Radiology: Lab	\$175.00
DEN-107	Dental Materials	\$30.00
DEN-107L	Dental Materials: Lab	\$125.00
DEN-108	Oral Anatomy	\$30.00
DEN-110	Dental Assisting II	\$30.00
DEN-110L	Dental Assisting II: Lab	\$250.00
DEN-114	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
DENTAL HYGIENE		
DHY-101	Dental Hygiene Theory I	\$30.00
DHY-102C	Dental Hygiene Clinical I	\$3,004.00
DHY-104	Dental Radiology	\$30.00

DHY-104L	Dental Radiology: Lab	\$250.00
DHY-108	Head, Neck and Oral Anatomy	\$30.00
DHY-108L	Head, Neck and Oral Anatomy: Lab	\$125.00
DHY-110	Dental Hygiene Theory II	\$30.00
DHY-111C	Dental Hygiene Clinical II	\$724.00
DHY-112	Dental Materials & Procedures	\$30.00
DHY-112L	Dental Materials & Procedures: Lab	\$150.00
DHY-113	General & Oral Pathology	\$30.00
DHY-116	Dental Pharmacology	\$30.00
DHY-117	Introduction to Periodontics	\$30.00
DHY-201	Dental Hygiene Theory III	\$30.00
DHY-202C	Dental Hygiene Clinical III	\$2,174.00
DHY-203	Periodontics and Advanced Procedures	\$30.00
DHY-204	Pain Management in Dental Hygiene	\$30.00
DHY-204L	Pain Management in Dental Hygiene: Lab	\$400.00
DHY-205	Nutrition and Biochemistry in Dentistry	\$30.00
DHY-210	Community Dental Health	\$30.00
DHY-211	Dental Hygiene Ethics and Jurisprudence	\$30.00
DHY-220	Dental Hygiene Theory IV	\$30.00
DHY-221C	Dental Hygiene Clinical IV	\$774.00
DANCE		
DNC-103	Hip Hop I	\$50.00
DNC-105	Tap Dance I	\$50.00
DNC-111	Jazz Dance I	\$50.00
DNC-115	Ballet I	\$50.00
DNC-118	Modern Dance I	\$50.00
DNC-203	Hip Hop II	\$50.00
DNC-205	Tap Dance II	\$50.00
DNC-210	Concepts in Human Movement	\$20.00
DNC-211	Jazz Dance II	\$50.00
DNC-214	Ballet II	\$50.00
DNC-215	HCC Dance Company I	\$50.00
DNC-218	Modern Dance II	\$50.00
DNC-225	HCC Dance Company II	\$50.00
DNC-235X	HCC Dance Company III	\$50.00
ENGINEERING SCIENCE		
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
ENGINEERING TECHNOLOGY		
EGT-101	Foundations of Engineering Technology	\$40.00

EGT-136	Mechanics	\$60.00
EGT-150	Introduction to CNC Programming	\$0.00
EGT-150L	Introduction to CNC Programming: Lab	\$50.00
EGT-231	Strength of Materials	\$85.00
EGT-234	Machine Design	\$55.00
EGT-235	Fluid Power	\$0.00
EGT-235L	Fluid Power: Lab	\$65.00
EGT-250	Advanced CNC	\$0.00
EGT-250L	Advanced CNC: Lab	\$50.00
ELECTRONICS		
ELE-101	Industrial Networking	\$65.00
ELE-102	Analog Electronics	\$45.00
ELE-105	Microprocessors & Microcontrollers	\$50.00
ELE-106	Digital Electronics	\$45.00
ELE-110	Fundamentals of Electricity	\$45.00
ELE-113	Instrumentation and Process Control	\$45.00
ELE-130	Introduction to Unmanned Systems	\$40.00
ELE-131	UAS Regulations	\$40.00
ELE-132	Mechanics of Unmanned Systems	\$40.00
ELE-204	Electrical Machines	\$45.00
ELE-205	Process Technology Equipment and Systems	\$45.00
ELE-206	Electronic Communications System	\$50.00
ELE-207	Advanced Electronics/Electricity	\$45.00
ELE-208	Advanced Digital Circuit Design and Analysis	\$45.00
ELE-209	Printed Circuit Board Design and Assembly	\$55.00
ELE-213	Instrumentation and Process Control II	\$55.00
ELE-230	Advanced Unmanned Systems	\$40.00
ELE-235	Advanced Concepts and Applications of Instrumentation and Controls	\$40.00
ENVIRONMENTAL STUDIES		
ENV-201L	Fundamentals of Environmental Science I: Lab	\$60.00
ENV-202L	Fundamentals of Environmental Science II: Lab	\$60.00
EXERCISE SCIENCE AND HEALTH		
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
GRAPHIC DESIGN TECHNOLOGY		
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
HEALTH		
HEA-105	First Aid	\$65.00
HEALTH INFORMATION MANAGEMENT		
HIM-101	Fundamentals of Electronic Health Records	\$25.00
HIM-102	Medical Terminology	\$25.00
HIM-108	Coding I: ICD-10-CM and ICD-10-PCS	\$25.00
HIM-110	Pharmacology and Pathophysiology	\$25.00
HIM-111	Healthcare Delivery Systems	\$25.00
HIM-112L	Electronic Health Records Software Application: Lab	\$95.00
HIM-118	Coding II: CPT & HCPC Coding	\$25.00
HIM-201	Fundamentals of Health Information Management	\$25.00
HIM-202L	Medical Reimbursement and Insurance Practices: Lab	\$25.00
HIM-203	Health Laws and Bioethics	\$25.00
HIM-204	Clinical Decision Support and Quality Management	\$25.00
HIM-206	Advanced Coding & Records Analysis	\$100.00
HIM-220	HIM Leadership and Professional Practices	\$125.00
HIM-222	Health Info Management Externship	\$25.00
HIM-240	Health Information Management Capstone	\$25.00
INDUSTRIAL TECHNOLOGY		
INT-101	Introduction to Industrial Technology	\$70.00
INT-106	Welding	\$80.00
INT-116	Welding Layout and Fabrication	\$125.00
INT-120	Introduction to OSHA	\$20.00
INT-206	AWS Welding Certification Preparation	\$80.00
INFORMATION SYSTEMS TECHNOLOGY		
IST-108	Microsoft Operating System	\$30.00
IST-150	PC Tech: Repair and Troubleshooting	\$60.00
IST-151	PC Tech: Operating Systems	\$60.00
IST-154	Networking Basics	\$60.00
IST-155	Networking I	\$80.00
IST-156	Networking II	\$80.00
IST-160	Introduction to Security Fundamentals	\$30.00
IST-166	Computer Forensics I	\$70.00
IST-173	Database Fundamentals	\$30.00
IST-261	Server Management I	\$60.00
IST-264	Server Management II	\$60.00
IST-266	Computer Forensics II	\$40.00
IST-276	Network Forensics	\$40.00

MATHEMATICS		
MAT-206	Differential Equations	\$40.00
MAT-208	Linear Algebra	\$40.00
MEDICAL LABORATORY TECHNICIAN		
MLT-101	Introduction to Medical Laboratory Technician	0.00
MLT-101L	Introduction to Medical Laboratory Technician: Lab	75.00
MLT-110	Hematology & Hemostasis	0.00
MLT-110L	Hematology & Hemostasis: Lab	75.00
MLT-111	Immunology & Molecular Diagnostics	0.00
MLT-111L	Immunology & Molecular Diagnostics: Lab	75.00
MLT-112	Clinical Chemistry	0.00
MLT-112L	Clinical Chemistry: Lab	75.00
MLT-202	Clinical Microbiology	0.00
MLT-202L	Clinical Microbiology: Lab	75.00
MLT-203	Urinalysis & Body Fluids	0.00
MLT-203L	Urinalysis & Body Fluids: Lab	50.00
MLT-204	Mycology, Parasitology & Virology	0.00
MLT-204L	Mycology, Parasitology & Virology: Lab	50.00
MLT-205	Immunochemistry/ Serology	0.00
MLT-205L	Immunochemistry/ Serology: Lab	75.00
MLT-210C	MLT Clinical Practicum	100.00
APPLIED MUSIC		
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
MUSIC		
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	\$0.00
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-233X	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
NURSING		
NUR-105	Foundations of Nursing	\$1,100.00
NUR-111	Introduction to Practical Nursing	\$675.00
NUR-112	Care of Human Needs	\$600.00

NUR-113	Practical Nursing Through the Lifespan I	\$600.00
NUR-114	Practical Nursing Through the Lifespan II	\$500.00
NUR-115	Practical Nursing Through the Lifespan III	\$500.00
NUR-126	Nursing Care of Women and Infants	\$500.00
NUR-127	Nursing Care of Children	\$500.00
NUR-195	LPN/Paramedic/Military Medic/Corpsman to RN Transition	\$1,700.00
NUR-226	Behavioral Health Nursing	\$500.00
NUR-229	Nursing Care of the Acute and Chronically Ill Adult I	\$500.00
NUR-230	Nursing Care of the Acute and Chronically Ill Adult II	\$500.00
NUR-231	Nursing Care of the Acute and Chronically Ill Adult III	\$500.00
PHYSICAL EDUCATION		
PED-127	Aikido	\$20.00
PED-132	Yoga	\$20.00
PED-141	Strength Training: Beginning	\$20.00
PED-142	Strength Training: Intermediate	\$20.00
PED-143	Strength Training: Advanced	\$20.00
PED-198	Fundamental Fitness and Motor Skills	\$20.00
PED-214	Teaching Individual and Dual Sports	\$20.00
PED-215	Early Childhood Physical Activities	\$20.00
PED-216	Care and Prevention of Athletic Injuries	\$40.00
PHYSICAL SCIENCE		
PHS-104L	Gen Physical Science: Lab	\$50.00
PHS-105	Descriptive Astronomy	\$0.00
PHYSICS		
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
RADIOGRAPHY		
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	\$730.00
RAD-108C	Clinical Technique II	\$730.00
RAD-109L	Patient Care for Radiographers: Lab	\$200.00
RAD-190C	Supplemental Clinical Education	\$355.00
RAD-200C	Clinical Practicum	\$730.00
RAD-201	Radiographic Imaging Concepts	\$500.00
RAD-202	Advanced Medical Imaging Concepts	\$200.00
RAD-205C	Clinical Technique III	\$730.00

RAD-211C	Clinical Technique IV	\$730.00
RAD-212	Cross-Sectional Anatomy	\$200.00
RAD-215	Pathology for Imaging Sciences	\$200.00
RAD-216	Mammography for Radiographers	\$200.00
RAD-216AC	Mammography Practicum I	\$200.00
RAD-218	Principles of CT Imaging	\$125.00
RAD-220C	CT Imaging Practicum I	\$255.00
RAD-220AC	CT Imaging Practicum II	\$230.00
RAD-222	Principles of MR Imaging	\$125.00
RAD-224C	MRI Clinical Practicum I	\$255.00
RAD-224AC	MRI Clinical Practicum II	\$230.00
SIMULATION & DIGITAL ENTERTAINMENT		
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
THEATER		
THR-112	Costume Design	\$65.00
THR-115	Introduction to Theater Makeup	\$100.00
THR-120	Theater Practicum I	\$65.00
THR-121	Theater Practicum II	\$65.00
THR-122	Theater Practicum III	\$65.00
THR-123	Theater Practicum IV	\$65.00
THR-207	Stage Craft	\$65.00
TRANSPORTATION - COMMERCIAL VEHICLE		
TRK-115	Commercial Vehicle Skills Application	\$1,850.00
WORLD WIDE WEB		
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: FY24 Student Workers Hourly Allocation

Department	Cost Center	FY 24 Budget
Fine, Visual & Performing Arts	1115	\$19,950.00
Developmental Education	1130	\$15,000.00
Mathematics and Science	1140	\$21,875.00
Fitness Center	1155	\$25,000.00
Graphic Design Technology	1162	\$3,420.00
Technology & Computer Studies	1165	\$8,550.00
Eng. & Eng. Technology	1166	\$8,550.00
Dental Hygiene	1172	\$7,482.00
Continuing Education	1190	\$6,250.00
CE Information Tech & Trades	1193	\$5,000.00
CE-College for Kids	1199	\$13,938.00
Commercial Vehicle Transport.	1280	\$3,563.00
Instructional Support Services	4105	\$5,000.00
CE & Business Services	4110	\$6,250.00
Middle College	4112	\$2,500.00
Library Services	4120	\$25,935.00
Instructional Tech & Online Ed	4125	\$12,500.00
Academic Testing Services	4145	\$40,000.00
Learning Support Center	4185	\$102,000.00
Student Affairs	5100	\$26,177.00
Admissions & Enrollment Mgmt	5110	\$25,000.00
Internship & Job Services	5120	\$6,250.00
Student Activities	5130	\$12,500.00
Esports	5133	\$10,000.00
Athletics	5140	\$21,000.00
ARCC	5150	\$40,000.00
Student Financial Aid	5160	\$12,000.00
Academic Advising	5170	\$12,500.00
Disability Services	5175	\$13,500.00
Institutional Advancement	6110	\$13,000.00
Public Info. & Gov. Relations	6140	\$2,500.00
Finance and Accounting	6150	\$1,500.00
Information Technology	6170	\$36,000.00
Plant Operations/Custodial Svc	7100	\$12,500.00
Campus Store	9100	\$28,500.00
Food Services	9125	\$80,000.00
TOTAL STUDENT WORKER BUDGET		\$685,690.00

APPENDIX C: FY24 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	\$35,000.00
1162	GameMaker Achiever	\$1,000.00
1165	ThreatGen Red vs Blue FTK (Forensic Tool Kit)	\$9,275.00
1166	Automation Studio Allen Bradley Mindsight	\$6,055.00
1172	Axium Clinic Annual Software Subscription	\$19,590.00
1198	DanubeNet	\$1,238.00
1199	CampDocs	\$500.00
1280	TOD	\$2,250.00
4100	Verificent Technologies Inc Archivesspace Home D2L Ltd US6940 - Learning platform	\$140,300.00
4105	Curriculog Career Pathways	\$38,999.00

4120	<p>American Chemical Society Journal of Chemical Education American Dental Hygienists Association Journal of Dental Hygiene American Society of Radiologic Technologists Radiologic Technology journal ACRL Choice Magazine reviews EBSCO Science & 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 & Sciences John Wiley & Sons Periodontology package Lyasis: Bloomsbury Drama Online Lyasis: Chronicle of Higher Ed Lyasis: CQ Researcher Lyasis: EBSCO Academic Search Premier Lyasis: EBSCO Business Source Premier Lyasis: EBSCO CINAHL Lyasis: EBSCO PsycArticles Lyasis: Encyclopedia Britannica Lyasis: McGraw-Hill Access Science Lyasis: Oxford English Dictionary Lyasis: ProQuest National Newspapers Lyasis: ProQuest Education Journals Lyasis: ProQuest Nursing & Allied Health Premium Lyasis: ProQuest Criminal Justice Lyasis: ProQuest Ethnic NewsWatch Lyasis: ProQuest Literature Online Newsbank: America's News NimblyWise (formerly Credo) Information Literacy Courseware Oxford University Press: American Historical Review journal ProQuest: Ebook Central Academic Complete Sage: American Sociological Review journal Springshare: LibGuides Swank Digital Campus Wolters Kluwer Journal of Maternal Child Nursing Flex Fund Nub Games 1Password LibraryHost LLC OCLC License Manager OCLC License Manager Implementation</p>	\$236,425.00
4125	SMS Tech Solutions	\$2,155.00

4127	Blackboard Ally Readspeaker LLC TurnitinD2L Virtual Classroom and Video Assignments (extending virtual communication features in all D2L courses) \$6250	\$88,007.00
4145	Respondus Veyon Add-ons	\$10,345.00
4185	Acuity WorkKeys	\$2,000.00
5100	Maxient LLC	\$14,500.00
5110	Constant Contact	\$6,295.00
5120	Skillful Communications Candid Career LLC CCN Financial Services Inc	\$9,566.00
5140	SportsWare OnLine Livestream Software	\$2,125.00
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 SPSS	\$9,850.00
6130	Kronos	\$3,000.00
6140	teleprompter service flickr Motion Array	\$700.00
6154	Body Camera and Keystone Software Blue Peak Police software Evidence.com Licenses	\$18,000.00

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	\$652,740.00
6180	Getty Images Been Verified	\$5,120.00
7100	Trimble/Sketch Up Software	\$320.00
	TOTAL	\$1,409,663.00

APPENDIX D: FY24 Dues and Memberships

Unit	Cost Center	Organization	FY 24
Eng. & Hum./For. Lang.	1110	Council of Writing Program Administrators	\$250.00
Eng. & Hum./For. Lang.	1110	MFLA Maryland Foreign Language Association	\$50.00
Eng. & Hum./For. Lang.	1110	National Communication Association	\$330.00
Eng. & Hum./For. Lang. Total			\$630.00
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
Fine, Visual & Performing Arts Total			\$390.00
Ed, Hum Ser, Psych, Soc & His	1120	APA - American Psychological Association APA	\$150.00
Ed, Hum Ser, Psych, Soc & His	1120	National Association of Community College Teacher Education Programs	\$200.00
Ed, Hum Ser, Psych, Soc & His	1120	Society for Research in Child Development	\$240.00
Ed, Hum Ser, Psych, Soc & His	1120	National Association for the Education of Young Children	\$300.00
Ed, Hum Ser, Psych, Soc & His	1120	Maryland Association of Colleges of Teacher Ed	\$200.00
Ed, Hum Ser, Psych, Soc & His Total			\$1,090.00
Crim. Jus., Para. Studies, Pol	1125	American Political Science Association	\$191.00
Crim. Jus., Para. Studies, Pol	1125	Midwestern Political Science Association	\$191.00
Crim. Jus., Para. Studies, Pol Total			\$382.00
Acct., Business & Economics	1127	American Economic Association	\$100.00
Acct., Business & Economics	1127	Teachers of Accounting at Two Year Colleges	\$100.00
Acct., Business & Economics Total			\$200.00
Developmental Education	1130	MAACCE Maryland Association for Adult Community and Continuing Education	\$500.00
Developmental Education	1130	TESOL Teachers of English as a Second Language	\$56.00

Developmental Education Total			\$556.00
Mathematics and Science	1140	2YC3 Two-Year College Chemistry Consortium	\$25.00
Mathematics and Science	1140	AAPT American Association for Physics Teachers	\$185.00
Mathematics and Science	1140	ACS American Chemical Society	\$400.00
Mathematics and Science	1140	AMATYC American Mathematics Association for Two Year Colleges	\$510.00
Mathematics and Science	1140	American Statistical Association	\$175.00
Mathematics and Science	1140	Antietam Conococheague Watershed Alliance	\$25.00
Mathematics and Science	1140	ASM American Society for Microbiology	\$115.00
Mathematics and Science	1140	HAPS Human Anatomy and Physiology Society	\$110.00
Mathematics and Science	1140	MAA Mathematics Association of America	\$350.00
Mathematics and Science	1140	MAEOE Maryland Association for Environmental Outdoor Education	\$40.00
Mathematics and Science	1140	MAMATYC Maryland Mathematics Association for Two-Year Colleges	\$75.00
Mathematics and Science	1140	NABT National Association for Biology Teachers	\$100.00
Mathematics and Science	1140	National Association of Community College Teacher Education Programs	\$120.00
Mathematics and Science	1140	NCTM National Council of Teachers of Mathematics	\$200.00
Mathematics and Science	1140	NSTA National Science Teachers Association	\$70.00
Mathematics and Science Total			\$2,500.00
Exercise Science and Health	1150	SHAPE - Society of Health and Physical Educators	\$200.00
Exercise Science and Health Total			\$200.00
Graphic Design Technology	1162	AIGA American Institute Graphic Artists	\$200.00
Graphic Design Technology Total			\$200.00
Technology & Computer Studies	1165	Cisco	\$1,000.00
Technology & Computer Studies	1165	Linked In (formerly Lynda.com)	\$3,410.00
Technology & Computer Studies	1165	WiCyS Community Forum	\$55.00
Technology & Computer Studies Total			\$4,465.00
Eng. & Eng. Technology	1166	IEEE	\$195.00

Eng. & Eng. Technology Total			\$195.00
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
Nursing Total			\$3,070.00
Dental Hygiene	1172	American Dental Education Association	\$945.00
Dental Hygiene	1172	OSAP - Organization for Safety, Asepsis and Prevention	\$250.00
Dental Hygiene Total			\$1,195.00
Health Sciences	1175	Maryland Association of Health Sciences Deans & Administrators	\$100.00
Health Sciences Total			\$100.00
Health Information Management	1181	AHIMA - American Health Information Management Association	\$185.00
Health Information Management Total			\$185.00
CE-Business & Professional Dev	1191	SHRM Cumberland Valley	\$60.00
CE-Business & Professional Dev Total			\$60.00
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
Commercial Vehicle Transportation Total			\$735.00
Academic Affairs	4100	AFACCT Association of Faculties of the Advancement of Community College Teaching	\$1,000.00
Academic Affairs	4100	League of Innovation	\$1,000.00
Academic Affairs	4100	M4CAO Chief Academic Officers	\$100.00
Academic Affairs Total			\$2,100.00
Continuing Education - Administration	4110	Chambersburg Chamber of Commerce	\$350.00

Continuing Education - Administration	4110	LERN national organization that researches trends in Continuing Education	\$895.00
Continuing Education - Administration	4110	MCCACET	\$345.00
Continuing Education - Administration	4110	National Council for Workforce Education	\$535.00
Continuing Education - Administration	4110	NCCET National Council for Continuing Education and Training	\$600.00
Continuing Education - Administration Total			\$2,725.00
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
Library Total			\$550.00
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
Academic Services/Online Ed Total			\$14,350.00
Academic Testing Center	4145	Maryland College Testing Association	\$75.00
Academic Testing Center	4145	National College Testing Association	\$300.00
Academic Testing Center Total			\$375.00
Fletcher Faculty Development Center	4180	National Institute for Staff and Organizational Development (NISOD)	\$1,200.00
Fletcher Faculty Development Center TOTAL			\$1,200.00
Student Affairs	5100	MACC - Chief Student Affairs Officers	\$100.00
Student Affairs	5100	MACC ATIXA Bundle Membership	\$6,750.00
Student Affairs Total			\$6,850.00
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	MOC CRAO 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
Admissions and Enrollment Management Total			\$2,687.00
Internship and Job Services	5120	MACCA Mid-Atlantic Career Counseling Association	\$65.00
Internship and Job Services	5120	MCDA - Maryland Career Development Association	\$40.00
Internship and Job Services	5120	NASPA National Association of Student Affairs Professionals	\$75.00
Internship and Job Services Total			\$180.00
Student Activities	5130	APCA - Association for the Promotion of Campus Activities	\$299.00
Student Activities Total			\$299.00
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
Athletics Total			\$6,270.00
Student Financial Aid	5160	DE-DC-MD Association of Student Financial Aid Administrators	\$250.00
Student Financial Aid	5160	EASFAA - Eastern Association of Student Financial Aid Administrators	\$150.00
Student Financial Aid	5160	NASFAA National Association of Student Financial Aid Administrators	\$2,800.00
Student Financial Aid Total			\$3,200.00
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
Retention and Registration Total			\$225.00
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
Disability Support Services Total			\$325.00
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
President Total			\$79,990.00
College Advancement	6110	CASE Council for Advancement & Support of Education	\$1,130.00
College Advancement	6110	Association of Fundraising Professionals	\$725.00
College Advancement	6110	National Grants Management Association	\$174.00
College Advancement	6110	Sunrise Rotary	\$603.00
College Advancement Total			\$2,632.00
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
Planning & Institutional Effectiveness Total			\$615.00
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	SHRM Society for Human Resource Management	\$200.00
Human Resources Total			\$775.00
Public Relations and Marketing	6140	NCMPR National Council for Marketing & Public Relations	\$1,000.00
Public Relations and Marketing Total			\$1,000.00
Finance	6150	AICPA American Institute of certified Public Accountants	\$290.00
Finance Total			\$290.00
Public Safety	6154	ACLEA Association of Campus Law Enforcement Administrators - Chesapeake Region	\$100.00
Public Safety Total			\$100.00
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
Administration & Finance Total			\$4,100.00
Procurement Services	6160	Amazon Prime Business Membership	\$779.00
Procurement Services	6160	MPPA Maryland Public Purchasing Association	\$60.00
Procurement Services	6160	NAEP National Association of Educational Procurement	\$735.00
Procurement Services	6160	NIGP National Institute of Governmental Purchasing	\$280.00
Procurement Services Total			\$1,854.00
Information Technology	6170	MEEC Maryland Education Enterprise Consortium	\$2,000.00

Information Technology Total			\$2,000.00
Plant Operations	7100	Professional Grounds Management Society	\$300.00
Plant Operations	7100	Sport Field Managers Association	\$200.00
Plant Operations Total			\$500.00
Campus Store	9100	MACS - Mid-Atlantic College Stores - MACS	\$150.00
Campus Store	9100	NACS National Association of College Stores	\$350.00
Campus Store Total			\$500.00
CBES	3160	INBIA International Business Innovation Association	\$300.00
CBES Total			\$300.00
Grand Total			\$152,145.00

APPENDIX E: FY24 Renovations and Minor Projects

Unit	Minor Construction/Renovation Project Description	Total Request
7100	Mechanic Shop	\$200,000.00
7100	Retaining Walls	\$100,000.00
1193	Roof Over Blacksmith Forging Area	\$15,000.00
	Total Minor Projects	\$315,000.00

APPENDIX F: FY24 Furniture and Equipment

Cost Center	Description	Total Request
1140	Small balances, Vernier probes etc.	\$750
1140	Additional storage shelving as needed for ENV/BIO	\$500
1140	24 microscopes for BIO/ENV courses to accommodate additional sections and replace obsolete models that can no longer be repaired (parts no longer made)	\$20,000
1162	Lab Equipment Replacement	\$80,000
1166	Another data acquisition module is needed to complete the two electrical machine trainers in the ADM and EET motors classes	\$6,900
1170	One-year access to Exam soft	\$38,000
1170	10 Plum 360 IV pumps which are needed because the old pumps are breaking down due to increased use from Covid lock down and age.	\$14,000
1172	Replacement of dental units (10)	\$120,000
1173	Additional Technology	\$1,000
1176	Equipment Replacement	\$7,000
1193	Additional Lincoln TIG welder and cart to supplement equipment in CPB 142 A shop.	\$2,500
1198	Mandatory MVA replacement of two Driver Education vehicles. Also includes 5,000 for replacement bike for the Motorcycle Safety Program.	\$45,000
4120	\$750 for new materials; \$750 to replace missing or damaged materials	\$1,500
4120	Equipment Replacement	\$360
4120	Replace old and/or damaged technology such as work-from-home laptop kits and hotspots	\$2,500
4125	Additional Technology	\$26,000
4180	All-in-one PCs to replace adjunct workstation PCs (6)	\$6,000
4180	Task chairs for adjunct workstations (6)	\$3,000
5140	E-stim (electrical stimulation) machine to replace our current machine	\$6,000
6130	Additional Furniture	\$6,000
6154	Police Equipment/Vehicles	\$60,000
6170	Chairs for IT Conference Room	\$5,000
6170	IT Technology Replacement	\$700,000
7100	Facilities Equipment Replacement	\$313,000
	TOTAL	\$1,465,010.00