



FY26 Annual Plan and Budget

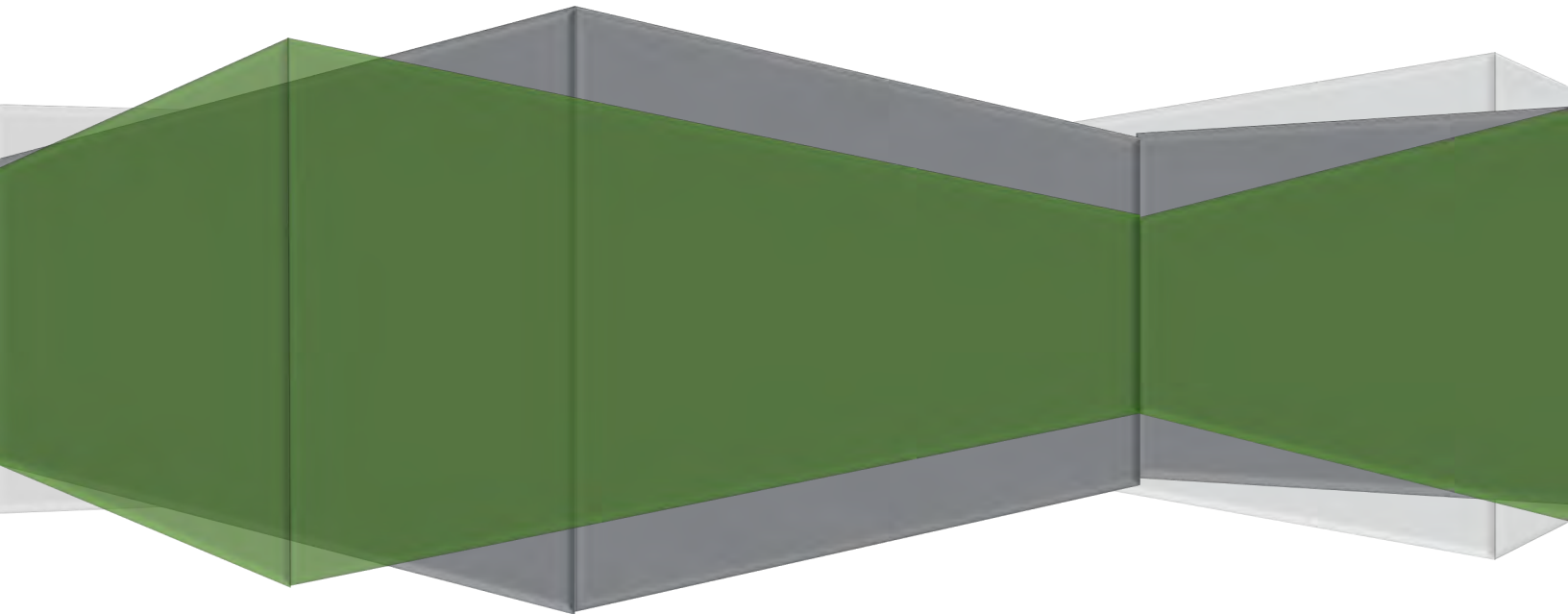


TABLE OF CONTENTS

Overview of the College’s Planning, Budgeting and Evaluation Process	5
Mission and Vision	7
Strategic Plan Commitments	7
FY26 Institutional Planning Priorities.....	8
Organizational Change.....	11
FY26 General Fund Revenue.....	12
Student Tuition and Fees (Credit and Credit-free).....	12
State Funding	13
County Funding	13
Investment Income and Miscellaneous Revenue	13
Summary	14
FY26 General Fund Expenditures	15
Salaries and Benefits.....	15
Contracted Services, Materials and Supplies.....	15
Communication.....	16
Professional Development and Memberships	16
Grants and Subsidies.....	17
Utilities.....	17
Fixed Expenses	17
Minor Construction/Capital Maintenance and Replacements	17
Other Expenses	18
Furniture and Equipment	18
Contingency	18
Summary	18
Grants.....	20
Capital Improvement Program and Minor Renovations	23
FY26 Unit Plans	24

Academic Affairs

Academic Affairs & Student Services Administration	24
Academic Testing Center.....	26
Adult Literacy Services.....	27
Behavioral & Social Sciences: Administration of Justice, Paralegal, & Political Science.....	28
Behavioral & Social Sciences: Education, History, Human Services, Psychology, Sociology, & Substance Abuse Counseling.....	29
Business & Technology: Accounting, Business, & Economics.....	30
Business & Technology: Alternative Energy, Digital Instrumentation & Process Control, Electrical Engineering, Mechanical Engineering, & Mechatronics & Industrial Tech.....	31
Business & Technology: Commercial Vehicle Transportation	32
Business & Technology: Computer Science, Cybersecurity, Digital Forensics, & Information Systems Tech	33
Dean of Instruction	34
Developmental Education.....	35
Distance Learning	36
Early College	37
English & Humanities: English & Speech (including Foreign Languages and Philosophy)	38
English & Humanities: Fine, Visual & Performing Arts	39
English & Humanities: Graphic Design, Interactive Design & Game Development, & Web & Multimedia.....	40
Fletcher Faculty Development Center	41
Health Sciences: Dental Assisting	42
Health Sciences: Dental Hygiene.....	43
Health Sciences: Exercise Science & Health Science	44
Health Sciences: Health Information Mgmt & Electronic Health Records	45
Health Sciences: Medical Imaging Programs	46
Learning Support Center.....	47
Learning Technology	48
Library Services	49
Mathematics & Science	50
Nursing: Practical Nursing & Registered Nursing.....	51

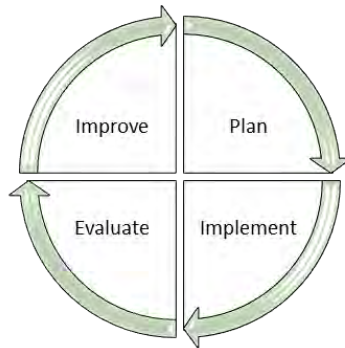
Student Services

Dean of Students	52
Admissions & Enrollment Management.....	53
Athletic, Recreation and Community Center (ARCC)	54
Athletics	55
Career Development, Internship & Job Services.....	56
Disability Support Services & Cohort Programs	57
Fitness Center.....	58
Records and Registrar	59

Registration & Student Support	60
Student Activities	61
President’s Office and Institutional Support	
President’s Office & Board of Trustees	62
College Advancement	63
Human Resources	64
Public Relations & Marketing	65
Public Safety & Campus Police	66
Workforce Solutions and Continuing Education (WSCE)	
WSCE Administration	67
WSCE – Allied Health	68
WSCE – Business	69
WSCE – Certification & Licensure	70
WSCE – Personal Enrichment	71
WSCE – Summer Youth Programs	72
WSCE – Technology & Trades	73
WSCE – Transportation	74
Administration & Finance	
Administration & Finance	75
Campus Food Services	76
Campus Store	77
Digital Printing, Design Services & Business Services	78
Facilities Management & Planning	79
Finance & Accounting	80
Incubator + Labs	81
Information Technology	82
Planning & Institutional Effectiveness	83
Procurement Services	84
Student Financial Aid	85
Appendices	
Appendix A: FY26 Student and Community Fee Schedule	87
Appendix B: FY26 Student Workers Hourly Allocation	103
Appendix C: FY26 Software/Licensing Agreements	104
Appendix D: FY26 Dues and Memberships	108
Appendix E: FY26 Renovations and Minor Projects	116
Appendix F: FY26 Furniture and Equipment	117

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

HCC follows an integrated, mission-centered cycle planning, budgeting, and evaluation to ensure institutional effectiveness and strategic alignment. This cycle—illustrated by the **Plan–Implement–Evaluate–Improve** framework—ensures that strategic goals guide decision-making across all academic and administrative units.



During Fall 2024, structured annual planning meetings were held with all academic and administrative units. Unit plans were developed and updated in alignment with HCC's mission, vision, strategic commitments, and specific departmental needs. As part of the *Evaluate* phase, all units were asked to close the loop on their previous year's goals through reflection on prior-year objectives, reporting data-informed outcomes, and outlining future directions.

Proposed budgets were informed by these plans, emphasizing the resources necessary to maintain productivity and support improvement efforts. In the spring, units submitted new goals and initiatives to support future directions, marking the transition into the Plan and Implement phases for the next cycle. The President and executive staff reviewed all planning and budgeting components for FY26 to ensure alignment with the strategic plan and institutional mission.

As part of HCC's efforts to build a more evidence-informed planning culture, the College has a set of institutional metrics aligned with the strategic plan. These indicators assess progress across strategic commitments and are integrated into collegewide action plans and unit-level planning to track outcomes, monitor quality, and support data-informed decision-making.

HCC's institutional effectiveness metrics reflect areas critical to HCC's success, including:

1. Student access and enrollment
2. Academic and curricular development and innovation
3. Community and workforce engagement
4. Resource development and financial sustainability
5. Facilities and capital improvements
6. Organizational structure and personnel
7. Technology infrastructure
8. Student success, including learning outcomes assessment (SLOA)

9. Community service initiatives
10. Operational effectiveness and core institutional processes

This planning model promotes an evidence-based culture of accountability and ensures that improvement efforts are aligned across units and sustained over time. HCC ensures that planning is not a one-time exercise, but a dynamic, data-informed cycle that drives intentional, sustainable improvement.

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.

FY26 INSTITUTIONAL PLANNING PRIORITIES

PRESIDENT'S OFFICE Institutional Priorities

Continuous Quality Improvement:

1. Strengthen our existing culture of assessment by collecting and utilizing data to evaluate institutional and student learning outcomes. The Dean of Planning and Institutional Effectiveness will collaborate with the Vice President for Academics to support faculty and staff in implementing Watermark's Planning and Self-Study software effectively. (Academic Affairs and PIE Division, Standard V, S.P. Commitment 2)
2. Submit self-study to the National Alliance of Concurrent Enrollment Partnerships (NACEP) and continue to refine Blueprint implementation to meet NACEP standards for application for accreditation in FY26. (Academic Affairs, Standard V, S.P. – Commitment 5e)
3. Support shared governance through policy review, training, and collaboration with stakeholders to promote transparency, accountability, and institutional effectiveness. (President/PIE Division, Standard V, S.P. – Commitment 2a)
4. Maintain ongoing accreditation readiness by integrating Middle States expectations into institutional processes, providing guidance on compliance, and preparing for future peer review cycles. (President/PIE Division, Standard V, S.P. - Commitment 2c)
5. Develop HCC's next Strategic Plan through a collaborative process that engages internal and external stakeholders, reflects shared priorities, and defines clear institutional goals for the next five years. (President/PIE Division, Standard V, S.P. Commitment 2)

Curriculum and Teaching Excellence:

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

4. Develop new career programs for in demand occupations and expand programs at the Bowman Family Workforce Training Center. (Workforce Solutions and Continuing Education, Standard III, 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. Meet Year 3 goals in Title III grant award: FYE course, revise orientation, QM goals, endowment matching goals. (Academic Affairs, Standard III, S.P. - Commitment 3e)
3. Continue to support marketing objectives and initiatives, as identified through the Enrollment and Student Services Council. Specifically promote existing programs identified as showing potential for greater enrollment. (metrics include website analytics, social media and digital marketing analytics, enrollment numbers) (Public Relations & Marketing, Standard III, Commitment 3)
4. Provide support for the Financial Aid Office to increase attendance at student events and to increase the number of financial aid applications filed by students with additional outreach and counseling. (Finance and Administration, Standard III, Commitment 1)

Community and Business Partnerships

1. Develop and implement personalized stewardship plans for all donor segments, aiming to improve donor retention to 60%. (College Advancement, Standard VI, S.P. – Commitment 5)
2. College Advancement will collaborate with the marketing team to enhance the College Advancement webpage and develop a comprehensive marketing campaign, aiming to increase engagement and inquiries about giving opportunities by 10%. (President/College Advancement/ Public Relations, Standard VI, S.P. Commitment 5)

Human Resource Development:

1. Complete negotiations, submit to the HCC Board of Trustees for approval, and implement a multi-year collective bargaining agreement with full-time faculty. (President/Human Resources/HCC Negotiating Team, Standard VII, S.P. Commitment 6)
2. Create leadership workshops for Faculty Program Coordinators and Academic Division Directors aimed at enhancing program operations and professional growth, achieving a 75% satisfaction rate as measured in a follow-up survey. (VP for Academics/Human Resources, Standard VI, S.P. Commitment 6)
3. Review, and if necessary, enhance HCC's onboarding process for new employees. (Human Resources, Standard VII, S.P. Commitment 6)

Technology and Facility Enhancements:

1. 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)
2. Bid and begin year 1 renovation of the Advanced Technology Center. (President/Facilities, Standard VI, S.P. – Commitment 1)
3. 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)
4. Analyze the results from the Maryland Stadium Authority study completed in June 2025, and begin conversations with the HCC Board and Washington County leadership about its funding and implementation. (President/Facilities/ VP for Finance and Administration, Standard VI, S.P. Commitment 5)
5. Complete the MHEC Part I and Part II submissions for the renovation/construction of the Administration/Student Affairs building. (President/Planning and Institutional Effectiveness/Facilities, Standard VI, S. P. Commitment 1)

Financial Resource Development:

1. Assist HCC's Auxiliary Services to expand revenue streams and to improve efficiency. (President/Administration and Finance, Standard VI, S.P. – Commitment 2)
2. Grow relationships with state and local government leaders to provide the operational and capital support needed. (President, Standard VII, S.P. – Commitment 5b)
3. Continue to seek grants to support workforce development students. (Workforce Solutions & Continuing Education/College Advancement, Standard IV, Commitment 1)
4. Expand prospect research to identify 30 new potential donors and host three targeted events, with a goal of increasing participation in the giving societies by 10%. (President/College Advancement, Standard VI, S.P. Commitment 4)

ORGANIZATIONAL CHANGE

During FY25, Hagerstown Community College advanced through strategic organizational changes and key institutional initiatives that reflect its ongoing commitment to alignment, accountability, and innovation. These changes are the result of data-informed planning, strategic visioning, and a desire to enhance student success, operational efficiency, and community engagement.

Academic Affairs and Student Services continued work to refine its structure to better support instructional quality and programmatic relevance. Dr. Kathleen Jordan D'Ambrisi was appointed as the new Dean of Instruction, bringing a renewed focus to academic leadership. The Health Sciences Division welcomed a new director. While the Medical Laboratory Technician program was temporarily paused, it is expected to return in the fall.

Significant structural shifts included several program realignments initiated by the Vice President for Academic Affairs and Student Services. The Business program was moved to the newly renamed Business and Technology Division (formerly Technology and Computer Studies). Meanwhile, the Web and Multimedia Technology program was moved to the English and Humanities Division to better reflect curricular alignment. The College also renamed the Retention & Registration office to Registration and Student Support to more accurately reflect the scope of services provided.

The College welcomed a new Director of Leadership Development, a role designed to enhance internal leadership capacity and professional growth. The Incubators and Labs program also welcomed new leadership with the appointment of Maureen Kolb as Director.

Facilities and innovation initiatives advanced as the long-anticipated Bowman Center reaches completion. The new location represents HCC's ongoing commitment to community engagement, workforce innovation, and regional partnerships.

Finally, one of the most significant undertakings of FY25 was HCC's continued work on Middle States accreditation. The institution completed a comprehensive self-study report, hosted the peer review team, and engaged stakeholders across campus in deep reflection on institutional strengths and areas for growth. This process not only reaffirmed HCC's commitment to continuous improvement, but also served as a catalyst for renewed focus on mission alignment, assessment practices, and integrated institutional planning. The successful completion of this reaccreditation process stands as a major accomplishment for the entire campus community.

FY26 GENERAL FUND REVENUE

Student Tuition and Fees (Credit and Credit-free)

For HCC, student tuition and fees provide approximately 35% of the College's operational budget. The FY26 budget includes credit tuition of \$12,946,500, credit-free tuition of \$1,473,144 and student fee revenue of \$2,874,617.

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 FY26, the Board of Trustees has approved the following tuition rate increases, 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 FY26 credit tuition rates are as follows:

- County: \$128 per credit hour
- Out-of-County: \$200 per credit hour
- Neighbor State Rate: \$245 per credit hour
- Out-of-State: \$262 per credit hour

The Board approved the following mandatory fees for FY26:

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

Basic Continuing Education (CE) tuition and fees beginning with Fall 2025 course offerings is set as follows:

- Public Offerings – 35% increase above direct costs to cover indirect costs
- Educational Conferencing and Workshops – 45% increase above direct costs to cover indirect costs
- Contract Training – 60% 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. Additionally, courses that are offered as either credit or non-credit are priced using the credit tuition/fees.

At this time the FY26 credit tuition budget will decrease by 7% from FY25 to \$12,946,500.

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 2% in FY26 compared to FY25. The Board-approved Student and Community Fees schedule is located in Appendix A.

State Funding

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

Overall, the FY26 budget for State allocation for HCC is \$20,009,815 or 40% of the College General Fund budget, an increase of \$4,157,682 or 26% more than the previous fiscal year mainly based on the increase of FTE due to Blueprint. But there is also a slight decrease since we moved from the small college category to the medium college category. The decrease will be allocated gradually in 20% increments over 5 years.

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 FY26, the College will receive an increase of 3%, \$307,089, a total of \$10,543,379 compared to the previous fiscal year for a total of \$10,236,290 in county funding. County support provides 21% of the General Fund budget.

Investment Income and Miscellaneous Revenue

FY26 General Fund Investment Income combined with Miscellaneous Revenue comprises 2% of the total operating budget. Miscellaneous revenue consists of facilities rental, athletic fees, indirect cost reimbursements, and library and parking fines. Most grants provide an indirect cost recovery component that reimburses the College for indirect costs related to grant activities. Additionally, the Washington County Parks and Recreation Department, which is housed in the

ARCC, pays the College an annual amount of approximately \$26,000, which is included in Miscellaneous Revenue. Interest income is at \$1,000,000 due to the decrease of interest rates. Other miscellaneous revenue lines are expected to be \$950,000, \$750,000 of that is a one-time allocation by the county for deferred maintenance.

Summary

HCC's projected general fund revenue for FY26 is \$49,797,455 (a 10% increase over the prior year budget). The following table provides a side-by-side comparison of the FY25 budget and the FY26 projections.

HAGERSTOWN COMMUNITY COLLEGE FY 26 GENERAL FUND REVENUE BY SUBCLASS					
FY 26	FY25 BUDGET	FY26 BUDGET	\$ INCREASE / (DECREASE)	% INCREASE / (DECREASE)	% OF TOTAL
REVENUE					
Tuition (Credit)	\$ 13,866,578	\$ 12,946,500	\$ (920,078)	-7%	26%
Tuition (Non-Credit)	\$ 1,137,000	\$ 1,473,144	\$ 336,144	30%	3%
Fees	\$ 2,831,729	\$ 2,874,617	\$ 42,888	2%	6%
State Allocation	\$ 15,852,133	\$ 20,009,815	\$ 4,157,682	26%	40%
County Allocation	\$ 10,236,290	\$ 10,543,379	\$ 307,089	3%	21%
Interest Income	\$ 1,125,000	\$ 1,000,000	\$ (125,000)	-11%	2%
Other Revenue	\$ 200,000	\$ 950,000	\$ 750,000	375%	2%
TOTAL REVENUE	\$ 45,248,730	\$ 49,797,455	\$ 4,548,725	10%	100.00%

FY26 GENERAL FUND EXPENDITURES

Salaries and Benefits

The overall operating budget allocation for salaries and benefits is \$33,746,650 which accounts for 67.77% of the total operating budget. The salary line items include regular full-time and part-time faculty and staff, credit and credit-free adjunct faculty, reallocated positions, part-time temporary positions, athletic coaches, student workers, open positions and overtime. Benefits include health care, employee tuition reimbursements, employer-paid social security and Medicare, pension administrative charges, and other minor expenses.

Placeholder for FY26 salary information to follow.

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

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

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

Contracted Services, Materials and Supplies

Contracted Services includes auditing, legal fees, service and maintenance contracts, lease agreements, software licensing agreements, repairs, rentals, marketing, transportation, and hospitality. FY26 projections will increase by \$1,231,634 to \$10,201,383. 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 remain at \$451,000 in FY26.

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 \$171,155 in FY26 (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 \$300,957 has been pooled for distribution for professional development activities.

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

Employees will be reimbursed for meal expenses. Effective July 1, 2025, per diem rates will be based on the location of the training according to the US General Services Administration's (GSA) website. These rates are coded into the Professional Development form.

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

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

Grants and Subsidies

The total budget in general fund grants and subsidies, including state-mandated discounts and tuition waivers as well as stipends and scholarships HCC provides at will, to \$1,423,840. The majority of grants and subsidies that are part of the general fund (these are distinct from grants for which we apply: see separate section regarding those grants) consist of state-mandated discounts and tuition waiver. Maryland Blueprint is representing the largest discount of \$826,920. HCC also provides Career Program Achievers (CPA, formerly JTSR) stipends, Opportunity Fund scholarships, and the Promise Pathways Program. The purpose of the scholarship is to provide financial assistance to potential students who normally would not qualify for funding based on financial need guidelines determined by governmental bodies and private foundations. This funding provides HCC with the flexibility to offer assistance to motivated degree and certificate-seeking students (usually on a full-time basis).

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

Utilities

The total utilities budget FY26 will be \$1,450,000. Included in this line item are electricity, trash disposal, fuel oil/natural gas, water/sewer, vehicle fuel, hazardous waste disposal, and CVT site utilities.

Fixed Expenses

Fixed expenses include student athlete insurance, building and liability insurance, workers compensation, and unemployment insurance. The FY26 cost of all insurance premiums will decrease by \$32,183. The unemployment insurance is anticipated to be around \$86,817 in FY26. The total budget for FY26 will decrease to \$693,492.

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 for these types of projects (Appendix E) totals \$204,000.

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 FY26 projection is \$561,790.

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. FY26 furniture and equipment budget is \$202,330 (Appendix E).

Contingency

Additional funds totaling \$390,858 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 \$49,797,455, a 10.05% increase over the FY25 budget. The following table provides a side-by-side comparison of the FY25 budget and the FY26 projections.

HAGERSTOWN COMMUNITY COLLEGE FY 26 GENERAL FUND EXPENDITURES BY SUBCLASS					
FY 26	FY25 BUDGET	FY26 BUDGET	\$ INCREASE / (DECREASE)	% INCREASE / (DECREASE)	% OF TOTAL
EXPENDITURES					
Salaries and Wages	\$23,957,474	\$26,100,000	\$2,142,526	8.94%	52.41%
Health Benefits	\$4,264,000	\$5,000,000	\$736,000	17.26%	10.04%
Employee Tuition Reimbursement	\$150,000	\$150,000	\$0	0.00%	0.30%
Social Security & Medicare	\$1,849,743	\$1,996,650	\$146,907	7.94%	4.01%
Other Benefits	\$500,000	\$500,000	\$0	0.00%	1.00%
Contracted Services/ Materials & Supplies	\$8,969,749	\$10,201,383	\$1,231,634	13.73%	20.49%
Communication	\$451,000	\$451,000	\$0	0.00%	0.91%
Professional Development & Memberships	\$465,933	\$472,112	\$6,179	1.33%	0.95%
Grants & Subsidies	\$1,633,692	\$1,423,840	(\$209,852)	-12.85%	2.86%
Utilities	\$1,150,000	\$1,450,000	\$300,000	26.09%	2.91%
Fixed Charges	\$725,675	\$693,492	(\$32,183)	-4.43%	1.39%
Minor Construction/ Deferred Maintenance	\$120,000	\$204,000	\$84,000	70.00%	0.41%
Other	\$510,990	\$561,790	\$50,800	9.94%	1.13%
Furniture & Equipment	\$139,710	\$202,330	\$62,620	44.82%	0.41%
Contingency - General	\$360,764	\$390,858	\$30,094	8.34%	0.78%
Total Expenditures	\$45,248,730	\$49,797,455	\$4,548,725	10.05%	100.00%

GRANTS

Grants and sponsored programs are critical in advancing the college's mission by enhancing instructional delivery, student services, and workforce training opportunities. As of April 30, 2025, the college manages a robust portfolio of 19 active grant-funded projects totaling \$13,165,813.

In FY25, the college secured eight new grant awards amounting to \$913,327. The largest of these was a \$529,527 grant for Consolidated Adult Education and Family Literacy Services—the college's longest-standing and most enduring grant-funded initiative. The average award for FY25 to date is \$114,165.88. An additional \$1,002,411 in grant proposals is currently pending funder review.

In FY26, the Grants Office will continue to expand and diversify the college's funding base, with a strategic focus on securing grants from local, state, and private sources. Funding priorities will target initiatives that strengthen student retention, enhance core instruction, promote credit transferability, support workforce and career training, and enable key equipment purchases. Special emphasis will be placed on sustaining and enriching programs that provide students with real-world community-based learning experiences and expanded student support services.

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

ACTIVE GRANT PORTFOLIO FY 25				
No.	Amount	Active Grants by Funder and Project Name	Begins	Ends
1	\$1,309,435.00	US Department of Education - TRIO Student Support Services	9/1/2020	8/30/25
2	\$96,340.00	National Science Foundation Subgrant/Shippensburg University -- Noyce Scholars Math Education	3/15/2022	2/28/27
3	\$5,840,000.00	Economic Development Administration Northern Avenue City Campus (NACC)	8/23/2022	12/23/25
4	\$1,487,995.00	US Department of Education -- TRIO Upward Bound 2022-2027	9/1/2022	8/30/27
5	\$2,249,894.00	US Dept. of Education III Guided Pathways	10/1/2022	9/30/27
6	\$490,116.00	US Dept. of Education Child Care Access Means Parents in School (CCAMPIS)	10/1/2022	9/30/26
7	\$249,500.00	Rural MD Economic Development Fund	1/1/2023	12/31/25
8	\$529,527.00	MD Dept. of Labor Consolidated Adult Education and Family Literacy Services	7/1/2024	6/30/25
9	\$62,206.00	Child Care Career Professional Development Fund (CCCPDF) FY24	7/1/2024	6/31/25
10	\$150,000.00	MD Department of Labor EARN MOVE 7	1/1/2024	12/31/25
11	\$25,000.00	TEDCO Maker Space	7/1/2024	6/30/25
12	\$5,000.00	Nora Roberts Foundation College for Kids	2/15/2024	2/15/25
13	\$52,500.00	MHEC Campus Security Grant	8/1/2024	7/30/25
14	\$150,000.00	EARN C-STEP	7/1/2024	6/31/26
15	\$150,000.00	Ratcliffe Foundation WSCE Scholarships	7/1/2024	6/31/27
16	\$211,000.00	MD BHA Mental Health Pilot	10/1/2024	9/30/25
17	\$6,300.00	MD Food Bank Capacity Grant	6/28/2024	6/28/25
18	\$100,000.00	Alice Virginia and David W. Fletcher Foundation FY25 Incubator + Labs Grant	1/1/2025	12/31/26
19	\$1,000.00	Financial Literacy Bootcamp	5/1/2025	12/1/25
	\$13,165,813.00	TOTAL, ACTIVE GRANTS		

GRANTS AWARDED FY 25				
1	\$52,500.00	Campus Security Upgrades	8/1/2024	7/30/25
2	\$529,527.00	Consolidated Adult Education and Family Literacy Services	7/1/2024	6/30/25
3	\$10,000.00	Career Expo '25	11/1/2024	10/31/25
4	\$6,300.00	MD Food Pantry Capacity Grant	8/1/2024	7/30/25
5	\$211,000.00	MD Campus Behavioral Health Pilot	10/1/2024	9/30/25
6	\$3,000.00	Swipe Out Hunger	12/1/2024	4/30/25
7	\$100,000.00	Fletcher Incubator + Labs	1/31/2025	1/30/27
8	\$1,000	Entrepreneurial Finance Bootcamp	3/3/2025	12/31/2025
	\$913,327.00	Awarded Total FY25		

GRANTS SUBMITTED AND PENDING NOTIFICATION FY 25			
	Amount Requested	Title	Funder
1	\$20,000	Ameriprise Financial	Ameriprise Bank
2	\$260,110	ARC FY 25 GEAR UP	ARC
3	\$500,000	Road to Careers CTOOLS	MD LABOR
4	\$0	Hood/NSF Bio Experiential Learning Sub	NSF
5	\$2,000	NSF Epixego Sub	NEH
6	\$2,970	Hedge Apple Community Initiative	Nora Roberts
7	\$7,500	Economics Community Impact Report	Kazanjan Economics Foundation
8	\$10,000	ASCP Medical Laboratory Science Program	ASCP
9	\$2,500	College for Kids Scholarships	Washington County Gaming Commission
10	\$197,331	Bowman Workforce Development Center Equipment	Appalachian Regional Commission
	\$1,002,411.00	Grants Pending FY25	

CAPITAL IMPROVEMENT PROGRAM

Second Entrance Widening Project

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

Advanced Technology Center (ATC) Renovation

This project was submitted to the State for approval for the FY24 (Design) and FY25 (Construction) cycles. The State has approved this project. The project is a complete building remodel that will include updating all of the HVAC, roof, life safety, and the learning spaces. HCC is currently working with an A/E firm and design should be completed Summer of 2025. It is expected that Construction will begin in the Winter of 2026.

Administration and Student Affairs (ASA) Building

The College has hired an A/E firm to create program documents for this project that need to be submitted March 1, 2026. This will allow the project to get into the FY29 funding cycle. HCC is looking to either demolish the existing ASA and rebuild, or renovate the existing building and include an addition. The purpose of this project is to create a one stop shop for students where they access all of the student services in one location: advising, registration, financial aid and finance. If the project gets approved by the State then we can start design July 1, 2028.

FY26 UNIT PLANS

ACADEMIC AFFAIRS

Unit: Academic Affairs & Student Services (VPAASS)

Overview/Description of Unit Function:

The Office of Academic Affairs and Student Services is dedicated to fostering academic excellence and student success. Our unit encompasses a diverse range of departments and services designed to support both faculty and students. Together, these areas work collaboratively to create a dynamic academic environment where we empower both students and faculty to thrive.

Goals for FY26:

1. Blueprint (Commitments 1, 3 and 5):
 - a. Increase access to ECDP by
 - i. Reviewing and modifying entry requirements by end of FA25 semester
 - ii. Implementing a summer preparatory plan for engineering (and other programs as needed) for students who do not meet math prerequisites ensuring a seamless pathway to completion upon a fall pathway start to be offered in SU26
 - b. Improve alignment of ECAP courses by
 - i. Continuing to develop intentional course planning ensuring on-track progress towards degree completion using FY26 as a baseline year to determine future rates of increase of students continuing at HCC needing three semesters or less to complete
 - ii. Increase use of D2L courses by 20% by WCPS teachers by end of FY26
 - c. NACEP Accreditation:
 - i. Submit a letter of intent no later than December 1, 2025
 - ii. Apply for accreditation no later than June 1, 2026
2. General Education Program (Commitments 1, 2 and 3):

In collaboration with Dean of Instruction, Dean of Planning and Institutional Effectiveness, and the Assessment Committee, evaluate the current General Education Program, provide actionable recommendations for changes to enhance its effectiveness and relevance, implement changes with projected completion by the end of FY28.
3. Leadership Development (Commitment 6):
 - a. Collaborate with the Director of Leadership Development to provide two leadership workshops per fall and spring semesters for Faculty Program Coordinators, aimed at enhancing program operations as measured by program employee satisfaction rate of 75% in a follow-up survey.
 - b. Collaborate with the Director of Leadership Development to create and launch a series of three leadership development modules by the start of the FA25 semester, aimed at enhancing professional growth for Academic Division Directors achieving a participation rate of 100%.

- c. Collaborate with Director of Leadership Development, Deans, and VPAF to complete a leadership development series by June 30, 2026, focusing on creating a servant leadership environment and achieving a participation rate of 100%.
- 4. Integration between WSCE and credit (Commitments 1, 3 and 4):
 - a. By end of FY26, WSCE and the Academic Affairs office will develop a comprehensive crosswalk that identifies at least 6 non-credit programs and their corresponding credit program pathways, including detailed skill mappings to facilitate student transitions.
 - b. By end of FY26, WSCE and the Academic Affairs office will establish at least 3 formal articulation agreements between identified non-credit programs and their corresponding credit program pathways, facilitating a smoother transition for students and recognizing their acquired skills.
 - c. Facilitate the creation of supportive processes that align with credit process for application, advising, and celebrations of completion to be achieved by the end of FY26
- 5. Strategic 2031 Plan Participation (All Commitments):

Actively participate in the development of the 2031 Strategic Plan, completing the work by end of FY26.
- 6. Academic Affairs Webpage Creation (Commitments 1 and 3):
 - a. By start of FA25, create an Academic Affairs Webpage that includes linked pages for Online Education, Curriculum & Instruction, Academic Divisions, and include updated pages of the Academic Catalog and Early College
 - b. By end of FY26, linked pages for updated Credit for Prior Learning and Transfer & Articulations pages will also be included
- 7. Academic Affairs Forms and Processes (Commitment 2):
 - a. Conduct a comprehensive review of existing practices and processes by end of FA25, ensuring written steps are documented and accessible to all faculty and staff
 - b. Review and edit all Academic Affairs forms in Passport for accuracy and clarity by end of FA25, prior to transferring them to Softdocs, ensuring accuracy and ease of use by faculty and staff
- 8. Medical Honor Society Organization (Commitments 1, 3 and 5):
 - a. Implement a student organization to promote guided pathways to advanced healthcare degrees by
 - i. Exploring the option of becoming a Chartered HOSA-Future Healthcare Professionals Association by end of SU25
 - ii. Initiate a Chartered HOSA-Future Healthcare Professionals Association by end of FA25

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 FY26:

1. Implement a comprehensive problem-tracking system in the Testing Center using ServiceDesk to enhance quality of service. (Commitment 2b)
2. Integrate RegisterBlast with D2L to streamline the process for instructors submitting exams and students registering for exams. (Commitment 4b)

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 FY26:

1. Improve the retention of our students within our program by providing assistance towards transitions, support toward learning, and improved instruction and curriculum to help students reach their educational and career goals, to be measured by 2% increased MSG rates. (Commitments 3a, 3c, 3d, 3e)
2. Increase the rate of successful transitions to employment, improved employment, or higher education among students completing our English and GED programs to be measured by transitions data at intake and then again at completion of our program. This year will establish baseline levels to address in upcoming years, to be measured by 2% increased Completer rates. (Commitments 1c, 4d)

Unit: Behavioral & Social Sciences: Administration of Justice, Paralegal, & 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 FY26:

1. The Behavioral & Social Sciences Division will implement retention initiatives to increase each program's rate of completion by 1%. Examples of such initiatives are articulation agreements with colleges that students frequently transfer to, participation in faculty development, such as QM-sponsored workshops, and completion of Master Classrooms. (Commitment 3)
2. The Behavioral & Social Sciences Division will identify and develop distinctive features of each program to improve marketability (enrollment) and add value to the student experience (retention). (Commitments 1 and 3)

Unit: Behavioral & Social Sciences: Education, History, Human Services, Psychology, Sociology, & 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 FY26:

1. The Behavioral & Social Sciences Division will implement retention initiatives to increase each program's rate of completion by 1%. Examples of such initiatives are articulation agreements with colleges that students frequently transfer to, participation in faculty development, such as QM-sponsored workshops, and completion of Master Classrooms. (Commitment 3)
2. The Behavioral & Social Sciences Division will identify and develop distinctive features of each program to improve marketability (enrollment) and add value to the student experience (retention). (Commitments 1 and 3)

Unit: Business & Technology: Accounting, Business, & Economics

Overview/Description of Unit Function:

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

Goals for FY26:

1. Increase involvement in professional and community organizations for the purposes of strengthening professional development and industry knowledge.
2. Explore more external learning opportunities for students, including grant-funded research opportunities for students in Economics.
3. Continue with curriculum development from previous year (if not completed). Consider changes to the Accounting and Business, A.A.S. program, including adding a social media marketing, comprehensive income tax, and/or a data analytics course.

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

Overview/Description of Unit Function:

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

Goals for FY26:

1. Collaborate with the HCC PRM team to increase program visibility through enhanced presence and advertising on social media and the HCC website, boosting program awareness and enrollment.
2. Improve the condition of the Lab Facilities with more organized space to provide more efficient use of lab time and better-quality experiences for students.
3. Increase the number of capstone/internship students.

Unit: Business & Technology: 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 FY26:

1. Explore the requirements to operate as a 3rd party MVA testing facility and once the Bowman Family Training Center is fully up and running with a smooth training operation, consider if the site will be able to comply with the necessary specifications.
2. Collaborate with the HCC PRM team to increase program visibility through enhanced presence and advertising on social media and the HCC website, boosting program awareness, and enrollment.
3. Consider grants to support student tuition such as the FMCSA Commercial Motor Vehicle Operator Safety Training Grant.

Unit: Business & Technology: Computer Science, Cybersecurity, Digital Forensics, & Information Systems Tech

Overview/Description of Unit Function:

Information Systems Technology, Cybersecurity, and Computer Science programs reside in the Technology and Computer Studies Division. These programs provide a learning environment for acquiring entry level skills in software application, cybersecurity, networking, programming, computer support, and operating systems. 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 FY26:

1. Collaborate with the HCC PRM team to increase program visibility through enhanced presence and advertising on social media and the HCC website, boosting program awareness and enrollment.
2. Enhance Curriculum and Learning Outcomes: Integrate advanced technologies, such as AI, into the curriculum to align with four-year transfer schools and industry trends and to improve student learning and job readiness.

Unit: Dean of Instruction

Overview/Description of Unit Function:

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

Goals for FY26:

1. Collaborate with the Maryland Department of Public Safety and Correctional Services to implement MOUs for three educational programs - A.A. in General Studies, Greenhouse Management Certificate, and Welding & Fabrication Certificate - at Washington County Correctional Facilities. (Commitments 1 and 5)
2. Collaborate with the Dean of the Office of Planning & Institutional Effectiveness to evaluate assessment processes, identify and promote professional development opportunities for faculty to enhance their understanding of the SLOA process and its benefits, and investigate assessment software solutions that facilitate data collection and analysis, track progress, and support continuous improvement initiatives. (Commitment 2)
3. Collaborate with Division Directors to review existing articulation agreements for alignment between HCC and transfer institutions, and establish a review cycle. Additionally, work with key stakeholders to update and enhance the HCC Transfer Information webpage. (Commitments 1, 4 and 5)

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 FY26:

1. Work with the Registration & Student Support office to develop an appropriate “faculty mentoring” model for up to 20 suitable developmental students per faculty member, with the goal of having the students complete all developmental coursework within the first 22 credits. (Commitments 3 and 4)
2. Finalize a viable MAT 095/116 package structure by the end of fiscal year 26. (Commitment 3)
3. Move SDV-102 through QM certification process successfully by the end of fiscal year 26. (Commitments 3 and 4)

Unit: Distance Learning**Overview/Description of Unit Function:**

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

Goals for FY26:

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

Unit: Early College Degree Program

Overview/Description of Unit Function:

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

Goals for FY26:

1. Maintain student enrollment numbers through a multifaceted marketing approach, including:
 - a. Informational Sessions - on campus (in person, virtually) and off-site (visits to the high school).
 - b. Information table - Washington County College Fair, New Student Orientation, Spring Open House, WCPS High School Information Night.
 - c. Updated marketing materials - HCC website, PR materials, Program information PowerPoint.(Commitment 1)
2. Maintain high engagement with Early College Degree Program students after assuming advising responsibilities of the Early College Access Program students.
(Commitment 3)
3. Apply for National Alliance for Concurrent Enrollment Partnerships (NACEP) accreditation for the 2026-2027 Accreditation Cycle (application due 6/1/2026).
(Commitments 3 and 5)

Unit: English & Humanities: English & 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 FY26:

1. Remain dedicated to retention and enrollment through continuous outreach and student engagement.
2. Promote an interdisciplinary curriculum that enhances critical thinking skills, improves communication and explores global and diverse perspectives.
3. Continue to develop course offerings with a focus on students and their learning.

Unit: English & Humanities: Fine, Visual & 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 FY26:

1. Shared Goal: Promote an interdisciplinary curriculum that enhances critical thinking skills, improves communication and explores global and diverse perspectives.
2. Continue to develop opportunities for students through outreach within the community and with 4-year academic institutions.
3. Continue efforts to engage with departments across campus.

Unit: English & Humanities: Graphic Design, Interactive Design & Game Development, & Web & Multimedia

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 English and Humanities 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 FY26:

1. Shared goal: Promote an interdisciplinary curriculum that enhances critical thinking skills, improves communication and explores global and diverse perspectives.
2. Develop the Curriculum with a focus on student entrepreneurship and professional experience.
3. 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.

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 FY26:

1. Facilitate faculty onboarding requirements by facilitating a) applying the QM Rubric workshop once per year and b) teaching in the Community College online workshop once per semester.
2. Strengthen adjunct faculty orientation by a) adding a "best practices for teaching" module to the Getting Started Guide for new adjunct faculty members for fall 2025 and b) developing a one-sheet HCC Faculty Quick Reference Guide for fall 2025.
3. Revise the orientation process for new full-time faculty by working with Distance Learning and other campus departments to provide more comprehensive training and support during their first semester of teaching.

Unit: Health Sciences: Dental Assisting**Overview/Description of Unit Function:**

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

Goals for FY26:

1. Develop a pathway option for blueprint students.
2. Review and modify current bridge class to increase retention for dental assisting.
3. Provide equipment and clinic space equity between both dental assisting and dental hygiene programs.

Unit: Health Sciences: Dental Hygiene**Overview/Description of Unit Function:**

The Dental Hygiene Program is accredited by the Commission on Dental Accreditation (CODA) with the current status of Accredited with Reporting Requirements. The dental hygiene program is designed to provide students with knowledge, skills, and clinical practice to successfully pass all required board examinations and function effectively as an entry-level registered dental hygienist.

Goals for FY26:

1. Establish and maintain relationships with community stakeholders where students can participate in off-campus rotations during their academic journey and allow for greater access to care for diverse and at-risk populations. (Commitments 4, 5 and 6)
2. Develop additional tools and resources for faculty and students to utilize and better understand their roles and responsibilities to best meet the calibration standards set forth by the Commission on Dental Accreditation and which follows the Dental Hygiene Standards of Patient Care. (Commitments 2, 3 and 4)
3. Improve the NBDHE (national board exam) results for each future cohort by implementing various safeguards for success, such as mock board exams and board exam reviews. (Commitments 2 and 4)

Unit: Health Sciences: Exercise Science & Health Science

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 FY26:

1. Review the potential of establishing articulation agreements in Exercise Science & Health with Salisbury University, Shippensburg University, Towson University and University of Maryland Eastern Shore. (Commitments 4 and 5)
2. Review the potential of establishing an articulation agreement in Community Health with University of Maryland College Park as they offer a Bachelor's Degree in Community Health. (Commitments 4 and 5)
3. Complete the development of Master Classes for WEB courses (EXS-143, EXS-163, HEA-102, HEA-103 (consider), HEA-142, PED-198, HEA-233).

Unit: Health Sciences: Health Information Mgmt & Electronic Health Records

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 FY26:

1. Improve HIM Program/EHR attrition rate. By the end of FY26, reduce the attrition rate in the HIM Program/EHR courses to below 20% by implementing targeted faculty and student support initiatives, monitoring progress quarterly, and enhancing academic resources. (Commitment 1)
2. Increase student enrollment with WCPS program and FCC seat share program. Achieve a 15% increase in student enrollment in the WCPS dual credit program and FCC seat share program by the end of FY26 through strategic outreach efforts, partnerships with local schools, and targeted marketing campaigns. Enrollment progress will be tracked and evaluated semi-annually. (Commitments 1, 5 and 6)
3. Complete CAHIIM Self-Study and pass site visit. Successfully complete the CAHIIM self-study by December 2024 and pass the CAHIIM site visit by Q3 of FY26 with minimal recommendations. (Commitment 2)
4. Conduct two informational sessions per academic year to introduce prospective students to the HIM profession. (Commitments 1 and 6)

Unit: Health Sciences: Medical Imaging Programs**Overview/Description of Unit Function:**

The Radiography Program is designed to provide students with the education, experience, and skills for successful entry into the practice of radiography.

Goals for FY26:

1. Increase enrollment in advanced modality programs: MRI, CT, Mammography.
 - a. Increased/improved marketing strategies will be required to support this goal.
2. Increase annual cohort size to 32 students.

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.

Goals for FY26:

1. During FY26, the library and LSC team will work collaboratively with the division directors, lead faculty, grant-funded programs such as Title III, 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 Library. (Commitments 3 and 4)
2. Continue to maintain CRLA accreditation and prepare to meet renewal criteria successfully. (Commitments 2, 3 and 4)
3. Collaborate with Planning & Institutional Effectiveness to ascertain if there is an effective measurement of tutoring efficacy. (Commitments 2, 3 and 4)

Unit: Learning Technology**Overview/Description of Unit Function:**

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

Goals for FY26:

1. Upgrade classroom technology to Pro series Extron control in LSC and BSH.
(Commitments 4e and 4f)
2. Continuation of FY 25 goal implementing technology for ATC renovation.
(Commitment 6g)
3. Work with Procurement services and Facilities to recycle/sell older equipment to include accurate data entry in SDP inventory. (Commitments 2b and 2c)
4. Install PTZ cameras to STC 182, CPB 213, and STC 140 for Zoom conferences.
(Commitment 4e)

Unit: Library Services

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 FY26:

1. During FY26, the library and LSC team will work collaboratively with the division directors, lead faculty, grant-funded programs such as Title III, 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 and 4, joint with LSC)
 - a. Measurement options:
 - Binary - did or did not complete some
 - Number of content items, procedures developed
 - Students served
2. Throughout FY26, support institutional learning outcomes (ILOs) through various library activities such as reference, instruction, programming, and/or Niche Academy modules. (Commitment 2)
 - a. Measurement options:
 - Number of reference transactions, instruction sessions, programs conducted
 - Niche Academy use and/or assessment of specific competencies
3. Before the end of FY26, update facilities and web resources to improve accessibility.
 - a. Measurement options:
 - Binary - did or did not complete some updates
 - Website accessibility score from beginning of year to end
 - Number of resources compatible or modified

Unit: Mathematics & 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), 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 FY26:

1. Promote an interdisciplinary curriculum that enhances critical thinking skills, improves communication and explores global and diverse perspectives in order to be an informed participant in the local community. (Commitments 1, 2 and 6)
2. Increase community engagement and partnerships as an effort to enhance student learning opportunities in Math, Science and Engineering disciplines. (Commitments 1 and 5)

Unit: Nursing: Registered Nursing & Practical Nursing

Overview/Description of Unit Function:

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

Goals for FY26:

1. In partnership with Meritus Medical Center, begin an Evening weekend program on January 2026. (Commitments 1 and 5)
2. Increase the retention rate of the nursing program student to 80% and NCLEX pass rates above 95% for both programs, using a full range of instructional support services. (Commitment 3)
3. To continue to involve Faculty and the Director in preparing for the ACEN and MBON reaccreditation in fall 2025. (Commitments 1-6)

STUDENT SERVICES

Unit: Dean of Students

Overview/Description of Unit Function:

The Dean of Students is responsible for providing leadership for the Student Affairs Division and oversees Admissions and Enrollment Management; Records/Registrar; Registration & Student Support; Disability Support Services & Cohort Programs; Student Activities; Athletics & the ARCC; Information Center; Student Center Welcome Desk. The Dean also oversees student conduct, takes leadership in higher level BIT and CARE cases, and serves as HCC's Title IX Coordinator for Students.

Goals for FY26:

1. By August 2025 transition Maxient case files and conduct/title IX process to Guardian.
2. By September 2025, work with Advancement Office colleagues to secure funding for the continuation of tele-mental health services for students, utilizing FY25 data from TimelyCare, BHA grant outcomes, and Basic Needs Survey.
3. By June 2026, document Dean of Students Office procedures, with assistance from a newly hired Executive Assistant; commitment 30 minutes weekly for ongoing documentations.
4. By January 2026, collaborate with other offices to implement a regular "get to know our HCC students" programming series for interested employees, with a focus on unique student cohorts and including Student Organizations when possible. (modified and continued from FY25).

Unit: Admissions & 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 FY26:

1. Work with our Academic Program Division Directors & ESSC to implement Meta majors. Fall semester to be spent on big-picture planning with credit application updates completed by February 2026 to have in place for incoming FY 27 applications.
2. Work with WSCE and Student Financial Aid to figure out how we can incorporate an application process for WSCE financial aid/scholarship eligible programs. Meet regularly to make sure this process works smoothly for our students.
3. Expand our use of CRM Recruit to allow us to reduce paper prospective student cards.

Unit: Athletic, Recreation, & Community Center (ARCC)**Overview/Description of Unit Function:**

The Athletic, Recreation and Community Center (ARCC) provides classroom space for credit and non-credit classes, offers fitness center space and programs for students and employees, houses the College's athletic program and hosts numerous community events, while serving as the home office of the Washington County Recreation Department.

Goals for FY26:

1. Institute regular meetings with some degree of staff training (can be case study reviews) for the ARCC Associates, full-time and part-time (July-Nov, Feb-May).
2. Collaborate with the President's Office, Facilities Office and the Maryland Stadium Authority to lead the development of a comprehensive plan for proposing and planning long-term upgrades to both the ARCC and athletic fields, ensuring that various options are presented by mid-December.

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 FY26:

1. Work with the Director of Grants Development to explore grant opportunities for the funding of new scoreboards for outdoor athletic fields; identify at least one viable grant opportunity by December 2025.
2. Work with IT to install live streaming cameras and other associated technology to the outdoor athletic fields; by the beginning of the fall semester for the soccer field, and by February for the baseball and softball fields.
3. Coordinate and implement Mental Health First Aid training for all coaches and Athletic Department personnel before the start of the Fall semester, followed by regular trainings as needed.

Unit: Career Development, Internship & 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 FY26:

1. Participate in the 10-month Leadership Washington County program to expand and strengthen community connections with local and regional employers and organizations for the purpose of expanding internship opportunities.
2. Coordinate four division specific networking events to be held between October 2025 to March 2026 for students in the Behavioral and Social Sciences/Business, English and Humanities, Math and Science, and, Technology and Computer Studies programs with at least 10 employers and 30 student participants at each event.
3. Establish an internal planning committee to develop a sustainable annual funding plan and identify opportunities to enhance the annual Career Expo and Open house event held each Spring semester.

Unit: Disability Support Services & 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 FY26:

1. Transition from Clockwork database to Guardian database to provide accommodations to students with disabilities. (*DSS office*)
2. Implement Guardian database as a case management system for all cohort offices, to include Veterans, CPA, and DSS. (*All cohorts*)
3. Implement and fully utilize retention tool through ConexEd to proactively intervene and support students as needed. (*All cohorts*)
4. 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 Hawk 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 FY26:

1. Work with the IT department to identify and implement an ID check in system, before the start of the Fall semester, that is connected to our student database to be used to log students and employees in and out of the FC as well as collect data on overall usage of the facility and other measures.
2. Implement new programs and opportunities to increase employee usage of the facility; submit written report to Athletic Director by mid-January on Fall usage and by mid-May on Spring usage.
3. Implement new programs and opportunities to increase non-athletic student usage of the facility; submit written report to Athletic Director by mid-January on Fall usage and by mid-May on Spring usage.

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 FY26:

1. In conjunction with the HCC Office of Planning & Institutional Effectiveness, develop and document procedures for reporting Transfer with Success Act data as determined by MHEC, by January 2026.
Rationale: Registrar works closely with PIE office regarding this legislation and related reporting requirements. Further guidance is still pending from MHEC in the coming year.
2. By June 2026, conduct outreach (letters, emails, etc.) to previous early college / dual-enrollment HCC students to increase Reverse Transfer graduates by 50%.
Rationale: With the increase in dual-enrollment credit, more students will be eligible for future graduation as Reverse Transfer students. (Commitment 3)
3. By June 2026, complete needed upgrades and changes to the HCC official transcript backer, in accordance with COMAR guidelines and best practices among MD counterpart schools.
Rationale: The current HCC transcript backer is outdated and needs improvement. This goal is a continuation from FY 25.

Unit: Registration & Student Support

Overview/Description of Unit Function:

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

Goals for FY26:

1. By January 2026, Early College Access student advising will be moved to the Early College department through a supported transition process.
Rationale: To maximize support for the larger general student population, the Student Support Advisors need to have more time to spend onboarding, orienting, and providing intrusive advising to all new students, and those at-risk students in need of additional assistance. (Commitments 3d and 3e)
2. By August 2025, a marketing plan in partnership with faculty, will be developed and implemented to encourage student engagement with faculty mentoring.
Rationale: Fall 24 and Spring 25 will be the pilot semesters to gather data about the effectiveness of this new model in order to implement necessary adjustments. (Commitment 3d)
3. By January 2026, the proactive process of faculty and staff reporting regarding students of concern will be migrated from Retention Alert to Guardian. Faculty/staff will be able to submit their student reports in one place. ConexED will remain the place for advising notes, and will be the home for the reactive reporting process, which will include early alerts connected to HCC's LMS, D2L.
Rationale: To maximize efficiency and ease of case management, early alerts need to be centralized on a visible dashboard that provides an easier way to connect students with needed support. Additionally, ConexED is the selected space for student notes, so it's important to move notes out of Self-Service into ConexED. (Commitment 3c)
4. By June 2026, the average team GPA for each team will increase or remain at a 2.5 for student-athletes across all athletic teams for both fall and spring semesters through the use of an intrusive case management process involving weekly grade check-ins using D2L data implemented by the Coordinator of Athletic Advising and Eligibility.
Rationale: Based on the FY 23 athletic report, student athletes, particularly those going into their second season, tend to disengage with their academics. By having active case management and a piloted D2L grade viewing system, problems will be anticipated and intervention will occur sooner. (Commitment 3d)

Unit: Student Activities

Overview/Description of Unit Function:

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

Goals for FY26:

1. Set up and encourage clubs to maintain a Microsoft Teams site for Student Organizations to store important documentation (Constitution, Prospectus, Minutes, Rosters) that can be shared year-to-year. (Continued from FY25)
2. Offer weekly small group 1-hr. campus tours/info. sessions in July, August, and January to support the in-person orientation and give students an opportunity to see their classrooms.
3. Secure additional funding to be put towards an endowed scholarship fund for Esports players at HCC, working alongside the College Advancement office.
4. Provide two local or regional esports events to expose prospective student gamers to HCC.
5. Use Care Cupboard data collected in FY25 to better meet the needs of HCC students; send out a monthly employee email with data results and a request for needed items.

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 FY26:

FY26 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 FY26:

1. Enhance Donor Engagement and Stewardship: Develop and implement personalized stewardship plans for all donor segments, aiming to improve donor retention to 60%.
2. Strengthen Cultivation Efforts: Expand prospect research to identify 30 new potential donors and host three targeted events, with a goal of increasing participation in the giving societies by 10%.
3. Optimize Marketing and Communication Strategies: Collaborate with the marketing team to enhance the College Advancement webpage and develop a comprehensive marketing campaign, aiming to increase engagement and inquiries about giving opportunities by 10%.
4. Empower Team Training: Conduct quarterly training sessions for the advancement team on best practices.

Unit: Human Resources

Overview/Description of Unit Function:

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

Goals for FY26:

1. Formalize Hagerstown Community College's performance improvement plan process by January 1, 2026.
2. Offer seven weekly voluntary leadership development sessions for all staff during the months of September and October in 2025; achieve an 80% participant satisfaction rating as measured by post-session surveys.
3. Provide professional learning for the Human Resources Department in the area of team building during the months of August and September of 2025; achieve an 80% participant satisfactory rating as measured by post session surveys.
4. Develop and issue a monthly Human Resources newsletter beginning in June 2025.
5. Develop and implement an HCC Leadership Academy for the Spring of 2026; achieve an 80% participant satisfaction rating as measured by a post-academy survey.
6. Provide five to seven informational sessions related to the newly adopted collective bargaining agreement for HCC staff.
7. Review, and if necessary, enhance HCC's onboarding process for new employees.

Unit: Public Relations & 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 FY26:

1. Bowman Center – promote the new building and programs offered, to ensure desired enrollment.
2. Social and Digital Content – continue to excel in creation content, impressions, and overall engagement.
3. Photo Archives – purchase and implement a digital asset management system that will support PRM, Brish Library, and DPDS.
4. Integration Marketing – continue to improve the integration of credit and non-credit programs and promote related messaging.
5. Campus Construction – promote the renovation of the ATC and related programs and share information as the Scholar Drive expansion gets closer to fruition.

Unit: Public Safety & Campus Police

Overview/Description of Unit Function:

The Hagerstown Community College Police Department is recognized as a certified law enforcement agency in the State of Maryland. The HCC Police Department is comprised of duly sworn law enforcement officers, security officers and members of the Student Patrol. The HCC 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 FY26:

1. Conduct regular Comparative Compliance Academies on the HCC Campus. The HCC Police Department has worked with the Washington County Police to establish a certified Comparative Compliance Academy. The HCC Police Department runs these academies on campus and all fees are remitted to the College. The comparative compliance training allows police officers to transition from another state to Maryland. This allows Maryland police departments to hire the candidate as a lateral police officer. Continue to conduct Pre-Academies on Campus. Both academies improve the quantity and quality of police officer candidates in this community.
2. Conduct a parking lot assessment on campus to determine if the current staff/student parking can be improved. The College is using an older, homegrown parking lot software to manage the parking permits. Is there a better way to manage the parking permits on campus? Are the current staff to student ratio's consistent with student enrollment? Conduct a security assessment of the parking lots to determine the need for additional cameras and/or signage. Do the parking lots need additional signage or speed deterrent devices. Improve the crosswalks on Scholar Drive on the backside of campus.
3. Create a position to cover the Environmental Health and Safety (EHS) issues on campus. This position carries out College environmental health safety functions including training and inspecting labs and workspaces on campus. The EHS Coordinator will work with outside agencies and stakeholders to ensure the campus maintains compliance with OSHA, MOSH, and other federal, state, and local regulatory agencies. The EHS coordinator would manage the hazardous chemicals on campus and oversee overall lab safety measures. Conduct job task analysis to determine risk assessment on campus.
4. Implement the new HCC electronic door lock system. HCC is in the process of updating the electronic door lock system on campus. Once the system is implemented train police officers on how to open and close buildings. Work on the emergency protocols to open and close campus with this new system.
5. Work with Shared Governance and PR to create a webpage to access all safety and security policies and procedures. Create consistency in the policies and procedures and place them in an easily accessible location.
6. Create safety and security policies and procedures from the new satellite location on Northern Avenue. Ensure a police and security presence at this location. Establish Clery based policies and procedures for document and alerting the students at this location. Work with the Hagerstown Police Department to draft an MOU for handling serious police related matters at this location. Ensure overall compliance with state and federal regulatory agencies.

WORKFORCE SOLUTIONS AND CONTINUING EDUCATION

Unit: Workforce Solutions & 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 division cost centers include: Business, Allied Health, Information Technology, Trades, Transportation, Summer Youth Programs, Lifelong Learning and Certification and Licensure. WSCE also oversees the operations/enrollment support staff at the Valley Mall/Bowman Family Training Center.

Goals for FY26:

1. Expand programs offered at Bowman Family Training Center.
2. Develop new career programs in demand occupations.
3. Develop new Makerspace in conjunction with incubator staff and chair of Arts and Humanities.
4. Continue to seek grants to support workforce development students.
5. Work with Dean of Instruction and faculty on credit for prior learning initiative.

Unit: Workforce Solutions & Continuing Education – Allied Health

Overview/Description of Unit Function:

The Allied Health unit of WSCE offers a range of healthcare certification programs in paramedicine, nursing, nursing assisting, medical assisting, phlebotomy, dental and radiography programs, providing hands-on training through didactic, lab, and clinical experience that provides students with real-world practice. WSCE Allied Health encourages collaboration among different healthcare disciplines, fostering a team-based approach to patient care. Additionally, WSCE Allied Health unit offers courses for current healthcare professionals to update their skills and knowledge, ensuring they stay current with the latest advancements in their respective fields. Allied Health unit provides academic advising, career counseling, and other support services to aide in student success. The Allied Health unit also engages with local employers to gauge community needs, promote positive program completer job placement, and expand clinical opportunities.

Goals for FY26:

1. Begin open enrollment Paramedic Program.
2. Develop new programs as needed by the healthcare community.
3. Continue to seek grants to support Allied Health students.
4. Advertise and begin offering Massage Therapy program beginning in January 2026.

Unit: Workforce Solutions & 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 FY26:

1. Add one new course to Business open enrollment schedule.
2. Work with Internship Coordinator to organize Career Expo in FY 26.
3. Work with Dean of Instruction to evaluate WSCE Business courses/programs for credit for prior learning.
4. Meet with at least 3 new businesses and provide customized training for their staff.

Unit: Workforce Solutions & Continuing Education – Certification & Licensure

Overview/Description of Unit Function:

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

Goals for FY26:

1. Based on local need, add one new certification program.
2. Continue to add programs to MHEC's Workforce Development Sequence Scholarship List.
3. Work with Dean of Instruction on determining credit for prior learning pathways from Certification and Licensure programs to credit.

Unit: Workforce Solutions & 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 FY26:

1. Advance year-round programming, offering at least eight new classes by July 2026.
2. Develop a conference that supports credit and non-credit programming.
3. Enlarge the current classes to offer new, innovative programming supporting credit and non-credit courses, increasing to four consistent art offerings.
4. Collaborate with the Marketing Coordinator to expand on marketing and advertising.

Unit: Workforce Solutions & Continuing Education – Summer Youth Programs

Overview/Description of Unit Function:

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

Goals for FY26:

1. Expand on the HCC Discovery Academy in the summer of 2025 with at least two additional career-centric approach programs.
2. Increase the camp enrollment average by 5.25% (20 students), improve programming quality across grade levels, diversify program offerings that differentiate us from competition.
3. Continue to seek grants to support Summer Youth Programs.
4. Expand the Summer Youth Program Team Lead position to a full-time Youth Program Coordinator.

Unit: Workforce Solutions & Continuing Education – Technology & Trades

Overview/Description of Unit Function:

This area provides open enrollment and customized training courses in technology and trades.

Goals for FY26:

1. Lead in the planning and setup of training programs at the DM Bowman Family Trades Training Center for trades related topics. (Commitment 1)
2. Explore expansion of programs at the new center, including automotive technician and forklift service technician. (Commitments 1 and 5)
3. Expand programs with state and federal agencies to provide skilled trades related training.

Unit: Workforce Solutions & Continuing Education – Transportation

Overview/Description of Unit Function:

Continuing Education Transportation 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 FY26:

1. Lead in the planning and setup of training programs at the DM Bowman Family Trades Training Center for transportation related activities.
2. Continue to recruit students to the funded state grants including the EARN and Rural Maryland for transportation related training and careers. (Commitment 1)
3. Expand customized contract training with additional vehicle through ARC grant.

ADMINISTRATION AND FINANCE

Unit: Administration & 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 FY26:

1. Continue to assist HCC's Auxiliary Services to expand revenue streams and to improve efficiency. Campus Food Services will be improved under new leadership.
2. Provide support to Facilities with the start of the renovation of the ATC building and relocation of all staff, faculty, and operations.
3. Provide support to Financial Aid to increase attendance at student outreach events and to increase the number of financial aid applications filed by students by providing outreach and counseling.
4. Continue to support and assist all departments to meet their goals.
5. 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.
6. Continue to coach and manage staff within reporting departments.

Unit: Campus Food Services

Overview/Description of Unit Function:

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

Goals for FY26:

1. Increase revenue:
 - a. Review current competitor pricing by semester, 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. Weekly special menu sent out weekly to staff and students to increase sales and variety of offerings.
 - c. Control costs and expenditures (continue to implement new Toast register features, reduce amount of inventory on hand).
2. Student employee training:
 - a. Develop a Food Service Training Class for new hires to complete.
 - b. Work with staff and student workers to develop strong customer services skills. Continue training and development of all employees.
3. Online ordering:
 - a. Continue working with Toast online to establish strategies and a plan to expand more online offerings.
 - b. Implement online ordering at the ARCC during special events, such as: Kris Kringle, Home Show, Flower Garden, and Comic Con. This would allow vendors and guests to order from their phones and walk up to designated area for food pickup.
4. Catering:
 - a. Review current catering pricing policy to ensure best use of time and resources.
 - b. Implement new HCC catering form for staff and department heads.
 - c. Increase catering business by expanding scope (look for new business resources).
5. Training:
 - a. All employees Serve-Safe Certified.
 - b. Plan for Chris to take an intro to managing employees class (HCC).

Unit: Campus Store**Overview/Description of Function:**

The Campus Store acts 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.

Goals for FY26:

1. Reinstate the ordering of Nursing, Dental, and Radiography uniforms in the bookstore.
2. Reinstate all book ordering for Continuing Education/Workforce Solutions.
3. Complete Inclusive Access onboarding with Brooke Keplinger.
4. Create Facebook and Instagram pages for the campus bookstore.

Unit: Digital Printing, Design Services & Business Services**Overview/Description of Unit Function:**

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

Goals for FY26:

1. Increase projects brought in by outside organizations.
2. Supply and sell shipping materials for staff to ship personal packages.
3. Educate faculty and staff on new services that we can provide to them with new equipment leased last year.

Unit: Facilities Management & Planning**Overview/Description of Unit Function:**

Provide for the purchase, maintenance, repair and service of all HCC equipment and facilities, including grounds and custodial support. Also provide short and long term planning, development, contract and construction management.

Goals for FY26:

1. Administration of contracts associated with design and construction of the Phase I and Phase II Scholar Drive loop road project.
2. Renovation of the ATC building and relocation of all staff and operations.
3. Develop an alternate energy scheme to reduce the College's carbon footprint by at least 15%.
4. Plan for the construction of the ASA annex.
5. Plan for the redevelopment of the athletic complex.
6. Train and implement the new work request management system.

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

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

Goals for FY26:

1. In collaboration with IT convert existing online finance forms to new software platform.
2. Continue series of finance training to college staff.
3. Complete implementation of Barr Institute to include training and transfer of processes.
4. Issue request for proposal (RFP) for banking services and/or merchant services.

Unit: Incubator + Labs**Overview/Description of Unit Function:**

The purpose of the incubator and labs is to support Washington County's entrepreneurial ecosystem through education, access, business development, and financial investment.

Goals for FY26:

1. Operate at a minimum of 85% capacity.
2. Provide internships or apprenticeships to 10 students.
3. Complete podcast studio that can be rented to the public.
4. Increase awareness of the incubator by attending 3 community events per month.
5. Have an 80% membership graduation rate.
6. Increase collaboration with WSCE to offer continuing education classes quarterly.

Unit: Information Technology

Overview/Description of Unit Function:

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

Goals for FY26:

1. Replace servers to maintain a robust computing environment.
2. Implement new AI Chatbot for webpage to increase information visibility and efficiency.
3. Review and evaluate network storage and compute technologies for efficiency and cost effectiveness.
4. Implement a more robust electronic forms environment to replace our current legacy software, along with integration into Colleague and other systems.
5. Investigate a fraudulent application solution in order to prevent financial aid fraud and account abuse.
6. Provide professional training to IT staff.
7. Support the ATC renovation project.
8. Replace firewall to increase security and efficiency.
9. Perform review of data access within Colleague.
10. Start a data inventory for sensitive data.
11. Implement new financial aid/bookstore connection software.
12. Review current transcripts and make modifications as necessary.
13. Upgrade Perceptive Content and implement web-scanning.

Unit: Planning & Institutional Effectiveness

Overview/Description of Unit Function:

The Office of Planning and Institutional Effectiveness (PIE) leads the implementation and coordination of the college's planning, research, assessment, and evaluation processes that support institutional effectiveness and accountability. The Dean of Planning and Institutional Effectiveness serves as the college liaison with the Middle States Commission on Higher Education and oversees accreditation processes.

Additionally, the Dean, with support from the Governance Council, monitors campus governance matters. In coordination with the Administration & Finance Office, PIE supports, develops, and oversees organizational initiatives that foster continuous quality improvement.

Goals for FY26:

1. Institutional Research - Proactively collect, analyze, and disseminate institutional data to support informed decision-making for internal and external stakeholders. Emphasize process documentation to enhance data integrity, accessibility, and efficiency.
2. Assessment - Partner with college leadership to strengthen a culture of assessment by collecting and utilizing data to evaluate institutional and student learning outcomes. Collaborate with the Dean of Instruction to support faculty and staff in implementing Watermark's Planning and Self-Study software effectively.
3. Planning - Ensure HCC's planning processes, resources, and structures align with institutional goals and priorities. Lead the development of new planning initiatives each year and facilitate data-informed decision-making that drives continuous improvement and fulfillment of the mission.
4. Governance - Support shared governance through policy review, training, and collaboration with stakeholders to promote transparency, accountability, and institutional effectiveness.
5. Accreditation Support - Maintain ongoing accreditation readiness by integrating Middle States expectations into institutional processes, providing guidance on compliance, and preparing for future peer review cycles.

Unit: Procurement Services**Overview/Description of Unit Function:**

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

Goals for FY26:

1. Asset Relocation Form - Work within our department and with the IT department in the creation of an electronic form in Passport to utilize when assets have been relocated/moved.
2. Scan hard copy asset files from prior to the year 2013 into Perceptive Content to create electronic records.
3. Work with departments on campus to reconcile findings from the FY25 physical inventories.

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 FY26:

1. Enhance student service by providing student outreach events - plan and implement, at least one event on-campus for each semester (fall, spring, summer).
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: FY26 Student and Community Fee Schedule

Institutional Fees	
	FY26
Registration-Credit	\$30 per semester
Registration-Credit-Free	\$8 per course
General College Fee	\$14 Per Credit Hour
Digital Textbook Access Fee	https://www.hagerstowncc.edu/docs/inclusive-access-ia-fees-term
Payment Plan Processing Fee (In-House)	\$30 per program
Transcript Fee	\$6.00 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 -- \$10 localized (1-3 teeth) HCC Student, Former HCC DHY Program 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 Silver Diamine Fluoride Application -- \$5 per site of application
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¢ Desktop Publishing, Graphic Design, and Finishing Services (Labor Charges)* <u>College Extension Groups:</u> -- \$5.25/ 15 min increment <u>Personal Work:</u> -- \$8.00/ 15 min increment * Copies, color copies and finishing materials cost extra, based on type of service(s) provided
Dumping Violation	\$100 per occurrence
Duplicate Diploma/Certificate Fee	\$15 per certificate
ID Card Replacement Fee	\$0 per card
Library	Reserved Material: -- \$1.00 per period; Max - \$35 <u>Lost/Damaged Item Fee:</u> Books, Videos, Recordings -- \$65.00 In-library laptop Replacement -- \$1,200 DVD Player Replacement -- \$80.00 Out-of-Library Laptop Replacement -- \$1,850.00 Headset Replacement -- \$40.00 Mouse, Case, or Cord Replacement -- \$20.00 Mobile hotspot Replacement -- \$200.00 Technology repair costs -- \$100.00 and up <u>Off-Campus/Non-HCC Borrowers:</u> Out-of-State Residents -- \$10.50 Annually Out-of-State Alumni -- \$5.25 Annually (one year following graduation) Fax Service (sending/receiving): -- \$.10 per page
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
Student Fingerprinting Fees	\$45
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 – 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 15% after 36 months	Office Space -- \$14/ft ² per month Graduate Members Office Space -- \$19/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	- - <u>Kitchen Use</u> - - Monthly Rate -- \$325/month after 20 hours, \$10 per hour Professional Mailbox -- \$15/month -- \$250 Deposit
Private Closet	\$150/month
Additional Shelf Use	\$5/month per shelf
Spark! Hub Shared Office space	\$100/month
Podcast Studio	\$35/hour

Non-space use / non-Licensee	\$40/month
Dedicated USPS mailbox	\$40/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	\$25 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)		
	FY26 Non-Profit/ Government Agencies	FY26 Profit/ Outside Agencies
Category A ARCC-213 Conference Room	\$30/hr \$20 Service Fee \$30 Cleaning Fee	\$40/hr \$20 Service Fee \$30 Cleaning Fee
Category B ARCC-220 Seminar Room Classrooms Computer Labs	\$35/hr \$22 Service Fee \$30 Cleaning Fee	\$50/hr \$22 Service Fee \$30 Cleaning Fee
Category C ARCC-101 (Lobby) STC-182 CPB-210, 211, 212, 213 or 214 KEP-103 or -105 (Art Studio) Ensemble Room	\$55/hr \$110 Service Fee \$40 Cleaning Fee	\$80/hr \$110 Service Fee \$40 Cleaning Fee
Category D Black Box Theater* BSH-114 *additional \$120 fee for removal and replacement of the dance floor may apply	\$90/hr \$30/hr – Technician Fee \$40 Cleaning Fee	\$125/hr \$30/hr – Technician Fee \$40 Cleaning Fee
Category E CPB 210 & 212 CPB 212 & 214 CPB 211 & 213 Student Center Main Dining Area Campus Gallery	\$100/hr \$170 Service Fee \$40 Cleaning Fee	\$140/hr \$170 Service Fee \$40 Cleaning Fee
Category F CPB 210, 212 & 214 (all three rooms)	\$135/hr \$220 Service Fee \$40 Cleaning Fee	\$195/hr \$220 Service Fee \$40 Cleaning Fee
Category G Kepler Theater Kepler Theater Live Stream Service and Program Recording Kepler Theater Live Stream Additional Camera Recordings Amphitheater	\$250/hr \$30/hr – Technician Fee \$50 \$25 per additional camera \$65 Cleaning Fee	\$350/hr \$30/hr – Technician Fee \$50 \$25 per additional camera \$65 Cleaning Fee
Category H ARCC Arena Parking Lots K and L	\$250/hr \$100 Cleaning Fee	\$350/hr \$100 Cleaning Fee

Category I - (CBES)		
CBES 114, 115	\$50/hr \$80 service Fee (includes cleaning)	\$75/hr \$80 service Fee (includes cleaning)
CBES 103 Valley Eatery Dining Area	\$50/hour \$110 Service Fee (includes cleaning fee)	\$75/hour \$110 Service Fee (includes cleaning fee)
Non-Member Rate Podcast Studio (when available)	\$40/hour	\$50/hour
Non-Member Rate Culinary Kitchen (when available)	\$20/hour \$110 Service Fee (includes cleaning fee)	\$30/hour \$110 Service Fee (includes cleaning fee)
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 26
ADVANCED MANUFACTURING		
ADM-102	Introduction to PLCs	\$50.00
ADM-140	Introduction to Robotics	\$65.00
ADM-158	Circuits, Schematics, and Test Equipment	\$55.00
ADM-203	PLC Applications	\$65.00
ADM-240	Capstone Project for ADM Students	\$150.00
ADM-258	Advanced Motors, Machines, and Devices	\$55.00
ALTERNATIVE ENERGY TECHNOLOGY		
AET-106	Photovoltaic Installation I	\$35.00
AET-107	Photovoltaic Installation II	\$35.00
ART		
ART-102	Two-Dimensional Design	\$60.00
ART-103	Drawing I	\$60.00
ART-104	Painting I	\$60.00
ART-115	Photography I	\$60.00
ART-117X	Printmaking I	\$60.00
ART-120	Ceramics I	\$75.00
ART-122	Sculpture I	\$70.00
ART-203	Drawing II	\$65.00
ART-204	Painting II	\$65.00
ART-215	Photography II	\$60.00
ART-220	Ceramics II	\$80.00
ART-222	Sculpture II	\$75.00
BIOLOGY		
BIO-106L	Unity and Diversity of Living Things: Lab	\$75.00
BIO-113L	Principles of Biology I: Lab	\$75.00
BIO-114L	Principles of Biology II: Lab	\$75.00
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
BIO-210L	Genetics: Lab	\$100.00
BIOTECHNOLOGY		
BTC-103L	Forensic Science: Lab	\$100.00
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	\$75.00
CHM-103L	General Chemistry I: Lab	\$75.00
CHM-104L	General Chemistry II: Lab	\$75.00
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	Fundamentals of Programming Design	\$30.00
CSC-132	Computer Science I	\$30.00
CSC-134	Introduction to JAVA Programming	\$30.00
CSC-202	Systems Design and Analysis	\$30.00
CSC-232	Computer Science II	\$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	Head, Neck, and Oral Anatomy	\$30.00
DEN-110	Dental Assisting II	\$30.00
DEN-110L	Dental Assisting II: Lab	\$250.00
DEN-115	Dental Office Management	\$30.00
DEN-120	Dental Specialties	\$30.00
DEN-130	Dental Assisting Externship I	\$385.00
DEN-230	Dental Assisting Externship II	\$465.00
DENTAL HYGIENE		
DHY-101	Dental Hygiene Theory I	\$30.00
DHY-102C	Dental Hygiene Clinical I	\$4,000.00
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	\$65.00
DNC-105	Tap Dance I	\$65.00
DNC-111	Jazz Dance I	\$65.00
DNC-114	Ballet I	\$65.00
DNC-118	Modern Dance I	\$65.00
DNC-203	Hip Hop II	\$65.00
DNC-205	Tap Dance II	\$65.00
DNC-210	Concepts in Human Movement	\$65.00
DNC-211	Jazz Dance II	\$65.00
DNC-214	Ballet II	\$65.00
DNC-215	HCC Dance Company I	\$65.00
DNC-218	Modern Dance II	\$65.00
DNC-225	HCC Dance Company II	\$65.00
DNC-235X	HCC Dance Company III	\$65.00
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-150L	Introduction to CNC Programming: Lab	\$50.00

EGT-231	Strength of Materials	\$85.00
EGT-234	Machine Design	\$55.00
EGT-235L	Fluid Power: Lab	\$65.00
EGT-250L	Advanced CNC: Lab	\$50.00
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-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: 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	Digital Tools	\$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-103	Personal Health	\$25.00
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	\$75.00
HIM-118	Coding II: CPT & HCPC Coding	\$25.00
HIM-201	Fundamentals of Health Information Management	\$25.00
HIM-202L	Medical Reimbursement and Insurance Practices: Lab	\$25.00
HIM-203	Health Laws and Bioethics	\$25.00
HIM-204	Healthcare Quality and Performance Improvement	\$25.00
HIM-206	Advanced Coding & Records Analysis	\$100.00
HIM-220	HIM Leadership and Professional Practices	\$25.00
HIM-222	Health Info Management Externship	\$25.00
HIM-240	Health Information Management Capstone	\$25.00
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	\$60.00
IST-173	Database Fundamentals	\$30.00
IST-261	Server Management I	\$60.00
IST-266	Computer Forensics II	\$30.00
IST-276	Network Forensics	\$30.00
MATHEMATICS		
MAT-206	Differential Equations	\$40.00
MAT-208	Linear Algebra	\$40.00
MEDICAL LABORATORY TECHNICIAN		
MLT-101L	Introduction to Medical Laboratory Technician: Lab	\$100.00
MLT-110L	Hematology & Hemostasis: Lab	\$100.00
MLT-111L	Immunology & Molecular Diagnostics: Lab	\$100.00

MLT-112L	Clinical Chemistry: Lab	\$100.00
MLT-202L	Clinical Microbiology: Lab	\$100.00
MLT-203L	Urinalysis & Body Fluids: Lab	\$100.00
MLT-204L	Mycology, Parasitology & Virology: Lab	\$100.00
MLT-205L	Immunohematology/ Serology: Lab	\$100.00
MLT-210C	MLT Clinical Practicum	\$200.00
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-203	Choral Singing III	\$10.00
MUS-204	Choral Singing IV	\$10.00
MUS-207	Jazz Band III	\$10.00
MUS-208	Jazz Band IV	\$10.00
MUS-216	Guitar Ensemble III	\$10.00
MUS-230	Wind Ensemble III	\$10.00
MUS-231	Wind Ensemble IV	\$10.00
MUS-232	Contemporary Music Ensemble III	\$10.00
MUS-233	Contemporary Music Ensemble IV	\$10.00
MUS-243	Aural Skills III	\$10.00
MUS-244	Aural Skills IV	\$10.00
MUS-256	Guitar Ensemble IV	\$10.00
NURSING		
NUR-105	Foundations of Nursing	\$1,200.00
NUR-111	Introduction to Practical Nursing	\$675.00
NUR-112	Care of Human Needs	\$600.00
NUR-113	Practical Nursing Through the Lifespan I	\$600.00
NUR-114	Practical Nursing Through the Lifespan II	\$500.00
NUR-115	Practical Nursing Through the Lifespan III	\$500.00
NUR-126	Nursing Care of Women and Infants	\$500.00
NUR-127	Nursing Care of Children	\$500.00
NUR-195	LPN/Paramedic/Military Medic/Corpsman to RN Transition	\$1,700.00
NUR-226	Behavioral Health Nursing	\$500.00
NUR-229	Nursing Care of the Acute and Chronically Ill Adult I	\$500.00
NUR-230	Nursing Care of the Acute and Chronically Ill Adult II	\$500.00
NUR-231	Nursing Care of the Acute and Chronically Ill Adult III	\$500.00
PHYSICAL EDUCATION		
PED-132	Yoga	\$20.00
PED-198	Fundamental Fitness and Motor Skills	\$20.00
PED-215	Early Childhood Physical Activities	\$20.00
PED-216	Care and Prevention of Athletic Injuries	\$50.00

PHYSICAL SCIENCE		
PHS-104L	Gen Physical Science with Laboratory: Lab	\$40.00
PHYSICS		
PHY-201L	General Physics I: Lab	\$40.00
PHY-202L	General Physics II: Lab	\$40.00
PHY-203L	Principles of Physics I: Lab	\$40.00
PHY-204L	Principles of Physics II: Lab	\$40.00
PHY-205L	Principles of Physics III: Lab	\$40.00
RADIOGRAPHY		
RAD-101	Radiography I	\$200.00
RAD-102	Radiography II	\$325.00
RAD-103L	Radiographic Positioning I: Lab	\$225.00
RAD-104L	Radiographic Positioning II: Lab	\$325.00
RAD-105L	Radiographic Positioning III: Lab	\$225.00
RAD-106C	Clinical Technique I	\$730.00
RAD-108C	Clinical Technique II	\$730.00
RAD-109L	Patient Care for Radiographers: Lab	\$350.00
RAD-190C	Supplemental Clinical Education	\$355.00
RAD-200C	Clinical Practicum	\$730.00
RAD-201	Radiographic Imaging Concepts	\$525.00
RAD-202	Advanced Medical Imaging Concepts	\$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	\$200.00
RAD-220C	CT Imaging Practicum I	\$250.00
RAD-220AC	CT Imaging Practicum II	\$250.00
RAD-222	Principles of MR Imaging	\$200.00
RAD-224C	MRI Clinical Practicum I	\$250.00
RAD-224AC	MRI Clinical Practicum II	\$250.00
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	\$35.00
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: FY26 Student Workers Hourly Allocation

Department	Cost Center	FY 26 Budget
Fine, Visual & Performing Arts	1115	\$22,400.00
Developmental Education	1130	\$19,800.00
Mathematics and Science	1140	\$21,875.00
Fitness Center	1155	\$25,000.00
Graphic Design Technology	1162	\$3,840.00
Technology & Computer Studies	1165	\$9,600.00
Eng. & Eng. Technology	1166	\$9,600.00
Dental Hygiene	1172	\$7,482.00
Continuing Education	1190	\$6,250.00
CE-Health Professions	1192	\$2,300.00
CE Information Tech & Trades	1193	\$6,500.00
CE-College for Kids	1199	\$13,938.00
Commercial Vehicle Transport.	1280	\$4,000.00
Instructional Support Services	4105	\$5,000.00
CE & Business Services	4110	\$7,350.00
Library Services	4120	\$29,120.00
Instructional Tech & Online Ed	4125	\$15,200.00
Academic Testing Services	4145	\$40,000.00
Learning Support Center	4185	\$115,500.00
Student Affairs	5100	\$26,177.00
Admissions & Enrollment Mgmt	5110	\$25,000.00
Internship & Job Services	5120	\$10,496.00
Student Activities	5130	\$12,500.00
Esports	5133	\$2,500.00
Athletics	5140	\$21,000.00
ARCC	5150	\$43,000.00
Student Financial Aid	5160	\$12,000.00
Academic Advising	5170	\$12,500.00
Disability Services	5175	\$13,500.00
Institutional Advancement	6110	\$24,128.00
Planning & Inst. Effectiveness	6120	\$6,750.00
Finance and Accounting	6150	\$1,500.00
Information Technology	6170	\$20,000.00
Plant Operations/Custodial Svc	7100	\$25,000.00
TOTAL STUDENT WORKER BUDGET		\$620,806.00

** Not in Operating Budget*

CBES	3160	\$2,400.00
Campus Store	9100	\$28,500.00
Food Services	9125	\$80,000.00

APPENDIX C: FY26 Software/Licensing Agreements

Cost Center	Description	Total Requested
1100	Rexel USA Inc Design Science	\$648.00
1115	Performance Licensing for Play Productions Video Mapping & Projection Software	\$6,600.00
1125	Adobe Connect	\$150.00
1140	Gradescope MathType MATLAB PTCREO LinkedIn	\$12,575.00
1165	ThreatGen OER NetSupport Multi-Platform Classroom Management Software	\$5,600.00
1166	Automation Studio Entp Tollkit (Rexel)	\$2,942.00
1172	Axiom Clinic Annual Software Subscription	\$19,590.00
1177	Medical Imaging Software	\$5,000.00
1198	DanubeNet JJ Keller VOD Subscription	\$2,363.00
1199	CampDocs	\$250.00
1280	JJ Keller VOD Subscription	\$1,125.00
4100	Verificient Technologies Inc Archivesspace Home D2L Ltd US6940 - Learning platform Ad Astra	\$205,300.00
4105	Curriculog Career Pathways	\$38,999.00
4120	Absolute Control American Chemical Society Journal of Chemical Education American Dental Hygienists Association Journal of Dental Hygiene American Society of Radiologic Technologists Radiologic Technology Journal ByWater - Koha Hosting & Support EBSCO Science & Technology database, Business Source Complete, Criminal Justice, EDS Elsevier Journal of American Dental Association, Pediatric Nursing, Nursing Clinics, Radiologic Clinics, Hosting Fee Gale/Cengage Literature Resource Center Infobase Films on Demand	\$142,000.00

	JSTOR Arts & Sciences John Wiley & Sons Periodontology Lyasis: Bloomsbury Hosting Fee 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: Oxford English Dictionary Lyasis: ProQuest Academic Video Online 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 MLA Handbook Plus Newsbank: America's News Niche Academy Information Literacy Courseware OCLC CatExpress 250 OCLC Interlibrary Loan Ovid/Wolters Kluwer Journal of Maternal Child Nursing Oxford University Press: Journal collection ProQuest: Ebook Central Academic Complete Sage: Journals Collection Sage: Psychology Videos Springshare: LibGuides Swank Digital Campus (2 titles) Westlaw Campus Research University of Chicago Press - CSE Manual Online University of Chicago Press - Chicago Manual Online Flex Fund	
4125	Camtasia Snagit by TechSmith Commercial Pandora	\$2,500.00
4127	Blackboard Ally Readspeaker LLC Turnitin D2L Learning Management System D2L Virtual Classroom and Video Assignments (extending virtual communication features in all D2L courses) SoftChalk Cloud	\$92,500.00
4145	Respondus	\$11,790.00

4180	Fletcher Software	\$120.00
4185	Acuity WorkKeys	\$2,000.00
5100	Maxient LLC	\$15,000.00
5110	Constant Contact	\$7,500.00
5120	Big Interview Candid Career LLC CCN Financial Services Inc Focus2 Career Focus2 Apply Traitify	\$12,300.00
5130	ASCAP Global Music Kahoot!	\$2,100.00
5140	SportsWare OnLine Livestream Software	\$4,587.00
5160	FA~Link	\$10,000.00
5175	Clockwork	\$10,179.00
6100	Passageways and MACC	\$24,000.00
6110	Blackbaud Award Management and Blackbaud Raiser's Edge	\$100,000.00
6120	EvalKit SPSS Watermark Course Evaluation Software	\$48,752.00
6130	Kronos	\$8,000.00
6140	Voice Jockey Premium Beat Teleprompter service Flickr Motion Array Frame IO Creative Cloud InData Digital Asset Management Software	\$16,500.00
6154	Body Camera and Keystone Software Blue Peak Police software Evidence.com Licenses	\$21,384.00

6170	Ellucian Microsoft Adobe Zoom Panopto mongoose (texting) Admaager Security Certificates palo alto Vmware Vivanet Kronos perceptive Content ad astra conex ed Hypervisor software Deepfreeze Trackit Toast	\$1,606,000.00
6180	Getty Images Been Verified	\$5,500.00
7100	Trimble/Sketch Up Software	\$320.00
	TOTAL	\$2,444,344.00

APPENDIX D: FY26 Dues and Memberships

Unit	Cost Center	Organization	FY 26 PROPOSED
Eng. & Hum./For. Lang.	1110	Association for Writing Across the Curriculum	\$250.00
Eng. & Hum./For. Lang.	1110	ACTFACTFL - American Council of the Teaching of Foreign Languages	\$45.00
Eng. & Hum./For. Lang.	1110	AATSP - American Association of Teachers of Spanish and Portuguese	\$65.00
Eng. & Hum./For. Lang.	1110	AWP - Association of Writers and Writing Professionals	\$85.00
Eng. & Hum./For. Lang.	1110	NCTE - National Council of Teachers of English	\$200.00
Eng. & Hum./For. Lang.	1110	Council of Writing Program Administrators	\$250.00
Eng. & Hum./For. Lang.	1110	MFLA Maryland Foreign Language Association	\$50.00
Eng. & Hum./For. Lang. Total			\$945.00
Fine, Visual & Performing Arts	1115	CLI Studio	\$249.00
Fine, Visual & Performing Arts	1115	College Art Association	\$140.00
Fine, Visual & Performing Arts	1115	MACMA - Maryland Area College Music Association	\$250.00
Fine, Visual & Performing Arts Total			\$639.00
Ed, Hum Ser, Psych, Soc & His	1120	International Literacy Association	\$44.00
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 Literacy Association	\$30.00
Ed, Hum Ser, Psych, Soc & His	1120	Maryland Reading Association	\$60.00
Ed, Hum Ser, Psych, Soc & His	1120	Maryland Association of Colleges of Teacher Ed	\$200.00
Ed, Hum Ser, Psych, Soc & His Total			\$1,074.00
Crim. Jus., Para. Studies, Pol	1125	American Political Science Association	\$252.00

Crim. Jus., Para. Studies, Pol	1125	Midwestern Political Science Association	\$187.00
Crim. Jus., Para. Studies, Pol Total			\$439.00
Acct., Business & Economics	1127	American Economic Association	\$100.00
Acct., Business & Economics	1127	American Marketing Association	\$169.00
Acct., Business & Economics	1127	National Association of Business Economists	\$260.00
Acct., Business & Economics	1127	National Association of Economics Educators	\$150.00
Acct., Business & Economics	1127	Teachers of Accounting at Two Year Colleges	\$200.00
Acct., Business & Economics Total			\$879.00
Developmental Education	1130	MAACCE Maryland Association for Adult Community and Continuing Education	\$160.00
Developmental Education Total			\$160.00
Mathematics and Science	1140	2YC3 Two-Year College Chemistry Consortium	\$25.00
Mathematics and Science	1140	AAPT American Association for Physics Teachers	\$206.00
Mathematics and Science	1140	ACS American Chemical Society	\$175.00
Mathematics and Science	1140	AMATYC American Mathematics Association for Two Year Colleges	\$636.00
Mathematics and Science	1140	Antietam Concocheague Watershed Alliance	\$40.00
Mathematics and Science	1140	ASM American Society for Microbiology	\$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	\$50.00
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 Total			\$1,952.00
Exercise Science and Health	1150	SHAPE - Society of Health and Physical Educators	\$200.00
Exercise Science and Health Total			\$200.00
Technology & Computer Studies	1165	Cisco	\$1,030.00
Technology & Computer Studies	1165	Linked In (formerly Lynda.com)	\$3,582.00

Technology & Computer Studies Total			\$4,612.00
Eng. & Eng. Technology	1166	IEEE	\$195.00
Eng. & Eng. Technology Total			\$195.00
Nursing	1170	MAADND Maryland Association of Associate Degree Nursing Directors	\$200.00
Nursing	1170	Maryland Council of Directors of Associate Degree and Baccalaureate Nursing Program	\$150.00
Nursing	1170	NLN - National League for Nursing Group Membership	\$1,845.00
Nursing	1170	OADN Organization for Associate Degree Nursing	\$595.00
Nursing Total			\$2,790.00
Dental Hygiene	1172	American Dental Education Association	\$945.00
Dental Hygiene	1172	OSAP - Organization for Safety, Asepsis and Prevention	\$150.00
Dental Hygiene Total			\$1,095.00
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	\$100.00
CE-Business & Professional Dev	1191	Washington County Young Professionals Network	
CE-Business & Professional Dev Total			\$100.00
Commercial Vehicle Transportation	1280	Maryland Motor Truck Association	\$380.00
Commercial Vehicle Transportation	1280	NAPFTDS National Association for Publicly Funded Truck Driving Schools	\$400.00
Commercial Vehicle Transportation Total			\$780.00
Academic Affairs	4100	AFACCT Association of Faculties of the Advancement of Community College Teaching	\$1,000.00
Academic Affairs	4100	M4CAO Chief Academic Officers	\$100.00
Academic Affairs	4100	NACEP	\$600.00

Academic Affairs Total			\$1,700.00
Continuing Education - Administration	4110	LERN national organization that researches trends in Continuing Education	\$1,000.00
Continuing Education - Administration	4110	Leadership Washington County Graduate Membership	\$200.00
Continuing Education - Administration	4110	MCCACET	\$500.00
Continuing Education - Administration	4110	National Council for Workforce Education	\$675.00
Continuing Education - Administration Total			\$2,375.00
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	MARAC	\$60.00
Library Total			\$510.00
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	\$4,500.00
Academic Services/Online Ed	4127	Maryland Online	\$5,500.00
Academic Services/Online Ed	4127	Online Learning Consortium (OLC)	\$195.00
Academic Services/Online Ed Total			\$10,370.00
Academic Testing Center	4145	Maryland College Testing Association	\$100.00
Academic Testing Center	4145	National College Testing Association	\$500.00
Academic Testing Center Total			\$600.00
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 TNG 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	MOCCRAO Maryland Association of Community College Registrars & Admissions Officers	\$60.00
Admissions and Enrollment Management	5110	NAFSA - Association of International Educators	\$459.00
Admissions and Enrollment Management	5110	SEVIS - Student and Visitor Exchange Program	\$1,250.00
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	NCDA - National Career Development Association	\$95.00
Internship and Job Services	5120	NASPA National Association of Student Affairs Professionals	\$75.00
Internship and Job Services Total			\$275.00
Esports	5133	NEEC - National Esports Collegiate Conference	\$3,000.00
Esports	5133		\$3,000.00
Athletics	5140	National Association of Athletic Trainers	\$500.00
	5140	Board of Certification	\$85.00
Athletics	5140	NJCAA National Junior College Athletic Association	\$5,400.00
Athletics	5140	NJCAA/Region XX/MD JUCO	\$2,000.00
Athletics	5140	Sports Team annual fees (\$50/team; 14 teams)	\$700.00
Athletics	5140	Men's Golf Scoring Software	\$200.00
Athletics	5140	XC/T&F Coaches Membership for national scoring	\$582.00
Athletics Total			\$9,467.00
Student Financial Aid	5160	DE-DC-MD Association of Student Financial Aid Administrators	\$350.00
Student Financial Aid	5160	EASFAA - Eastern Association of Student Financial Aid Administrators	\$150.00
Student Financial Aid	5160	NASFAA National Association of Student Financial Aid Administrators	\$3,250.00
Student Financial Aid Total			\$3,750.00

Retention and Registration	5170	National Association of Academic and Student Athlete Professionals	\$175.00
Retention and Registration	5170	NACADA - National Academic Advising Association	\$95.00
Retention and Registration Total			\$270.00
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	ACCT Association of Community College Trustees	\$4,400.00
President	6100	GHC - Greater Hagerstown Committee	\$200.00
President	6100	Greater Hagerstown Coalition	\$5,000.00
President	6100	Hagerstown-Washington Co. Chamber of Commerce	\$5,000.00
President	6100	MACC Maryland Association of Community Colleges	\$62,371.00
President	6100	Maryland Chamber of Commerce	\$2,535.00
President	6100	Maryland Tech Council	\$1,400.00
President	6100	Middle States Association	\$14,172.00
President	6100	Notary Fees	\$155.00
President Total			\$95,233.00
College Advancement	6110	CASE Council for Advancement & Support of Education	\$1,235.00
College Advancement	6110	Grant Professionals Association	\$125.00
College Advancement	6110	Association of Fundraising Professionals	\$1,015.00
College Advancement	6110	National Grants Management Association	\$174.00
College Advancement	6110	Sunrise Rotary	\$610.00
College Advancement Total			\$3,159.00
Planning & Institutional Effectiveness	6120	AIR - Association for Institutional Research	\$210.00
Planning & Institutional Effectiveness	6120	AALHE - Association for the Assessment of Learning in Higher Education	\$130.00
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	\$170.00
Planning & Institutional Effectiveness	6120	NEAIR- North East Association of Institutional Research	\$285.00
Planning & Institutional Effectiveness	6120	SCUP-Society for College and University Planning	\$410.00
Planning & Institutional Effectiveness Total			\$1,305.00
Human Resources	6130	NACU Legal Membership	\$1,555.00
Human Resources	6130	PELRA	\$255.00
Human Resources	6130	SHRM Society for Human Resource Management	\$200.00
Human Resources Total			\$2,010.00
Public Relations and Marketing	6140	NCMPR National Council for Marketing & Public Relations	\$1,312.00
Public Relations and Marketing	6140	Hagerstown -Washington County Convention	\$188.00
Public Relations and Marketing	6140	Leadership Washington County Graduate Membership	\$80.00
Public Relations and Marketing Total			\$1,580.00
Finance	6150	AICPA American Institute of certified Public Accountants	\$380.00
Finance Total			\$380.00
Public Safety	6154	ACLEA Association of Campus Law Enforcement Administrators - Chesapeake Region	\$300.00
Public Safety Total			\$300.00
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	Bid Locker	\$600.00
Procurement Services	6160	MPPA Maryland Public Purchasing Association	\$60.00
Procurement Services	6160	NAEP National Association of Educational Procurement	\$735.00
Procurement Services	6160	NIGP National Institute of Governmental Purchasing	\$280.00
Procurement Services	6160	Sam's Club	\$110.00

Procurement Services Total			\$2,564.00
Information Technology	6170	MEEC Maryland Education Enterprise Consortium	\$500.00
Information Technology Total			\$500.00
Plant Operations	7100	Professional Grounds Management Society	\$300.00
Plant Operations	7100	Sport Field Managers Association	\$200.00
Plant Operations Total			\$500.00
Grand Total			\$171,155.00

* Not in Operating Budget

Campus Store	*9100	MACS - Mid-Atlantic College Stores - MACS	\$150.00
Campus Store	*9100	NACS National Association of College Stores	\$350.00
Campus Store	*9100	New England Buying Consortium	\$900.00
Campus Store Total			\$1,400.00
CBES	*3160	INBIA International Business Innovation Association	\$525.00
CBES Total			\$525.00

APPENDIX E: FY26 Renovations and Minor Projects

Cost Center	Justification Notes	Total Request
1193	Enclosure of the blacksmithing shop to create safety zone for classes. Expand small engine to site in zoned area.	\$14,000.00
4120	Entryway refit to accommodate auto-opening door button for patrons in wheelchairs	\$40,000.00
7100	Cooling Towers Refurbishment Kenny Signs for Kepler (Exterior Sign)	\$150,000.00
	TOTAL MINOR PROJECTS	\$204,000.00

APPENDIX F: FY25 Furniture and Equipment

Cost Center	Description	Total Request
1115	Equipment Replacement	\$2,000.00
1115	Equipment Replacement	\$520.00
	Lockers for secure storage of student belongings during lab time	
1140	Plastomount specimens	
	Air testing supplies & sensors to have enough for 6 groups	\$30,000.00
1140	Equipment Replacement	\$750.00
1170	Equipment Replacement	\$15,000.00
1172	Statime autoclaves	\$15,000.00
1177	Equipment Replacement	\$35,000.00
1189	Equipment Replacement	\$6,000.00
	Replace welders in CPB 142	
1193	Mechanical metal shear	
	Diesel Tech equipment	\$28,000.00
1193	Furniture Replacement	\$6,500.00
1196	Equipment Replacement	\$1,200.00
1198	Motorcycles Replacements	\$12,000.00
4120	Equipment Replacement	\$20,000.00
4120	ADA-compliant info desk	\$10,000.00
4120	Equipment Replacement	\$2,500.00
4120	New & replacement print books for library collection KP	\$1,500.00
4120	Equipment Replacement	\$360.00
5140	Equipment Replacement	\$8,000.00
6130	Furniture Replacement	\$6,000.00
6154	Replace AED units	\$2,000.00
	TOTAL FURUNITURE AND EQUIPMENT	\$202,330.00