



## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

**BUDGET SUMMARY:** The proposed FY 2014 budget for the Community College of Baltimore County (CCBC) totals \$268.7 million, a decrease of \$4.7 million, or 1.7%, from the FY 2013 budget. The General Fund portion of the budget decreases by \$316 thousand, or 0.7%, due to the decrease in budgeted debt service. The Special Fund, or non-County portion of the budget, decreases by \$4.4 million, or 1.9%, primarily due to reduced tuition and fees resulting from lower enrollment that was at least in part due to changes in Pell grant regulations. CCBC projects system-wide enrollment will decrease by 1,325 credit FTE, or 8.3%, from 15,950 credit FTE in FY 2013 to 14,625 credit FTE in FY 2014. The proposed budget equals the maintenance of effort (MOE) requirement (see Appendix C). See Exhibit 1 for additional detail.

<b>Exhibit 1</b>					
<b>FY 2014 Proposed Budget (\$ in 000's)</b>					
<b>How Much it Grows:</b>	<u>General Fund</u> ( <u>excl. Debt Svc.</u> )	<u>Debt Svc.</u>	<u>Total General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Total</u>
2013 Appropriation	\$38,463	\$6,469	\$44,932	\$228,511	\$273,443
2014 Request	<u>38,463</u>	<u>6,153</u>	<u>44,616</u>	<u>224,106</u>	<u>268,722</u>
\$ Decrease	--	\$ (316)	\$ (316)	\$ (4,405)	\$ (4,721)
% Decrease	--	-4.9%	-0.7%	-1.9%	-1.7%
<b>Where it Goes:</b>					
Personnel Expenses:					
Increments .....					\$1,528
8 New Full-Time Faculty Positions (due to grants expiring in FY 2013) .....					497
New Owings Mills Learning Centre (salaries, temporary help, overtime) .....					364
Other Salary Adjustments .....					296
Turnover .....					(137)
76.2 Decrease in Adjunct Faculty FTE (due to decreased enrollment) .....					(1,465)
Personnel-Related Expenses:					
Health Insurance (i.e., medical, dental, vision) .....					683
Social Security (FICA) .....					117
Life Insurance .....					2
Retirement (including state retirement administration fee) .....					(50)
Operating Expenses:					
Facilities Rental (e.g., County subsidy ends in FY 13 for Randallstown ext. center) .....					661
New Owings Mills Learning Centre (classes start July 2013) .....					532
Postage & Shipping (increased electronic communication w/ students) .....					(100)
Professional Services & Service Contracts (expired info. tech. consulting contract) .....					(481)
Operational Equipment (e.g., replacement deferrals & use of equipment financing) .....					(1,195)
Other Changes .....					(226)
Restricted Grant Expenses (Special Revenue Fund):					
Private Grants & Gifts .....					285
Opportunity Grant & Completion Scholarship .....					110
Expiring Department of Labor Healthcare-related Grants .....					(1,350)
Pell Grant Program (program regulation changes resulting in fewer student grants) .....					(3,000)
Enterprise Fund:					
Auxiliary Enterprise .....					(1,476)
Capital-Related Expenses:					
Debt Service .....					(316)
<b>Total:</b> .....					<b>\$(4,721)</b>

# COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

## RECOMMENDED BUDGET REDUCTIONS

No recommended reductions. *The FY 2014 General Fund budget for CCBC equals the maintenance of effort (MOE) level of funding defined by State law and used by the State to determine local eligibility for increased State aid. Any reduction to the CCBC budget, except for debt service, which is excluded from the MOE requirement, would result in the loss of approximately \$3.0 million of increased State aid for CCBC in FY 2014. See Appendix C for details.*

## SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

1. Increase in Tuition and Fees \$3,419,563  
CCBC anticipates additional revenues approximating \$3.4 million in FY 2014 due to a 3% across-the-board increase in tuition rates (\$2.0 million) and in certain fees (\$1.4 million). Assuming enrollment is held constant at the projected FY 2014 FTE, an additional \$3.35 million of revenues would be generated by the increased tuition rates and the increased General Services and Registration Fees. An additional \$68 thousand would be generated by a change in the Graduation and Certificate Fees. The following tables reflect the planned tuition and fee increases, and the sources of the aggregate \$3.4 million increase:

# COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

## Enrollment Based Fees

	Tuition (Per Credit Hour)			General Services Fee (Per Credit Hour)		
	Increase	Current Rate	New Rate	Increase	Current Rate	New Rate
In-County	\$ 3	\$ 106	\$ 109	\$ 1.50	\$ 9	\$ 10.50
Out-of County	\$ 6	\$ 202	\$ 208	\$ 2.50	\$ 18	\$ 20.50
Out-of-State	\$ 9	\$ 303	\$ 312	\$ 3.50	\$ 27	\$ 30.50

## Non-Enrollment Based Fees

	Increase	Current Rate	New Rate
Registration Fee (per semester)	\$ 10	\$ 40	\$ 50
Graduation Fee	\$ 25	\$ 50	\$ 75
Certificate Fee	\$ 25	\$ 25	\$ 50

## Sources of Additional Revenue

Source	Additional Revenue
Tuition	\$ 2,005,044
General Services Fee	786,967
Registration Fee	560,000
Graduation and Certificate Fees	67,552
	<u>\$ 3,419,563</u>

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

The following tables list preliminary state-wide community college tuition and fee rates for FY 2014 based on a survey CCBC performed in January 2013. The jurisdictions are ranked in order of the "FY 2014 Preliminary Total Tuition and Fees" column.

### In-County Credit Student Tuition and Fee Rates

	FY 2013			FY 2014 Preliminary			Change	% Change	Comments
	Tuition	Fees	Total	Tuition	Fees	Total			
Howard	\$ 124	\$ 21	\$ 145	\$ 129	\$ 22	\$ 151	\$ 6	4.1%	
Montgomery	112	35	147	112	35	147	-	-	No Change
Prince George's	98	42	140	100	45	145	5	3.6%	
Carroll	107	22	129	113	25	138	9	7.0%	
College of Southern MD	111	26	137	111	26	137	-	-	Undecided
<b>CCBC<sup>1</sup></b>	<b>106</b>	<b>25</b>	<b>131</b>	<b>109</b>	<b>27</b>	<b>136</b>	<b>5</b>	<b>3.4%</b>	
Chesapeake	105	25	130	106	29	135	5	3.8%	
Frederick	109	22	131	112	23	135	4	3.1%	
Anne Arundel	97	24	121	97	24	121	-	-	Undecided
Garrett	94	26	120	94	26	120	-	-	Undecided
Hagerstown	106	13	119	106	14	120	1	0.8%	
Allegany	105	8	113	105	8	113	-	-	Undecided
Cecil	95	15	110	95	15	110	-	-	No Change
Harford	87	10	97	92	16	108	11	11.3%	
Baltimore City	88	15	103	88	15	103	-	-	No response
Wor-Wic	93	8	101	93	8	101	-	-	Undecided
State Average	102	21	123	104	22	126	3	4.7%	

<sup>1</sup> CCBC figure assumes proposed 3% increase in tuition and \$1.50 increase in general services fee.

### Out-Of-County Credit Student Tuition and Fee Rates

	FY 2013			FY 2014 Preliminary			Change	% Change	Comments
	Tuition	Fees	Total	Tuition	Fees	Total			
Montgomery	\$ 229	\$ 59	\$ 288	\$ 229	\$ 59	\$ 288	-	-	No Change
Frederick	237	22	259	244	23	267	\$ 8	3.1%	
<b>CCBC<sup>1</sup></b>	<b>202</b>	<b>34</b>	<b>236</b>	<b>208</b>	<b>37</b>	<b>245</b>	<b>9</b>	<b>3.6%</b>	
Garrett	216	24	240	216	24	240	-	-	Undecided
College of Southern MD	191	44	235	191	44	235	-	-	Undecided
Howard	207	21	228	212	22	234	6	2.6%	
Prince George's	172	42	214	185	45	230	16	7.5%	
Wor-Wic	213	8	221	213	8	221	-	-	Undecided
Anne Arundel	186	24	210	186	24	210	-	-	Undecided
Chesapeake	173	25	198	174	29	203	5	2.5%	
Carroll	156	33	189	165	35	200	11	5.8%	
Cecil	185	15	200	185	15	200	-	-	No Change
Allegany	190	8	198	190	8	198	-	-	Undecided
Harford	174	10	184	179	16	195	11	6.0%	
Hagerstown	166	13	179	166	14	180	1	0.6%	
Baltimore City	88	15	103	88	15	103	-	-	No response
State Average	187	25	211	189	26	216	4	4.0%	

<sup>1</sup> CCBC figure assumes proposed 3% increase in tuition and \$2.50 increase in general services fee.

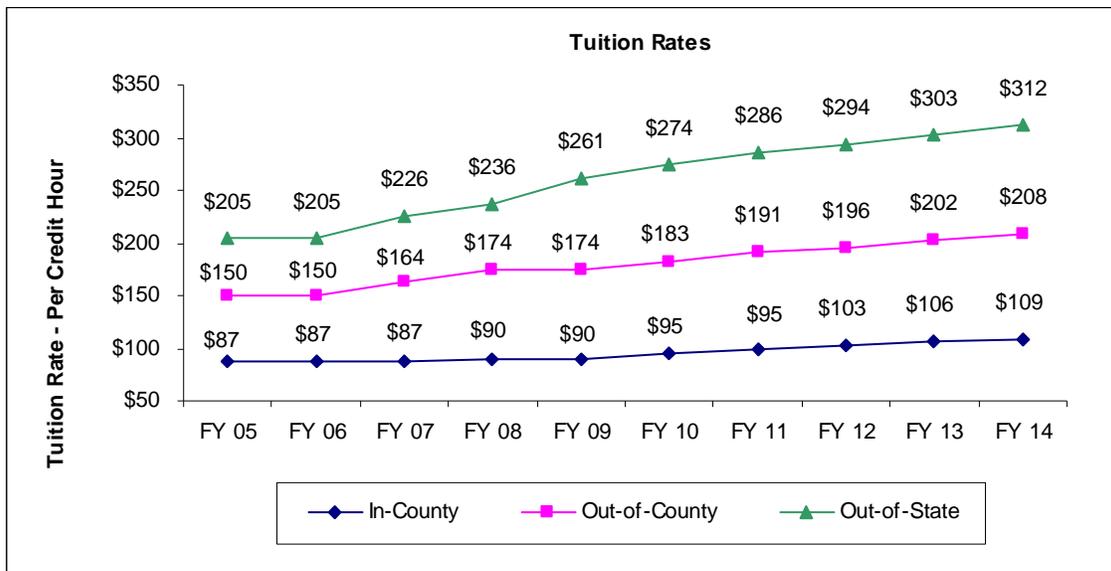
# COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

## Out-Of-State Credit Student Tuition and Fee Rates

	FY 2013			FY 2014 Preliminary			Change	% Change	Comments
	Tuition	Fees	Total	Tuition	Fees	Total			
Montgomery	\$ 314	\$ 76	\$ 390	\$ 314	\$ 76	\$ 390	0	-	No Change
<b>CCBC<sup>1</sup></b>	<b>303</b>	<b>43</b>	<b>346</b>	<b>312</b>	<b>47</b>	<b>359</b>	<b>\$ 13</b>	<b>3.6%</b>	
Anne Arundel	330	24	354	330	24	354	-	-	Undecided
Frederick	321	22	343	330	23	353	10	2.9%	
Prince George's	265	42	307	280	45	325	18	5.9%	
College of Southern MD	246	57	303	246	57	303	-	-	Undecided
Harford	261	10	271	266	16	282	11	4.1%	
Chesapeake	250	25	275	251	29	280	5	1.8%	
Carroll	219	46	265	231	48	279	14	5.3%	
Garrett	255	24	279	255	24	279	-	-	Undecided
Howard	252	21	273	257	22	279	6	2.2%	
Wor-Wic	263	8	271	263	8	271	-	-	Undecided
Cecil	230	15	245	230	15	245	-	-	No Change
Allegany	228	8	236	228	8	236	-	-	Undecided
Hagerstown	218	13	231	218	14	232	1	0.4%	
Baltimore City	210	15	225	210	15	225	-	-	No response
State Average	260	28	288	264	29	293	5	3.3%	

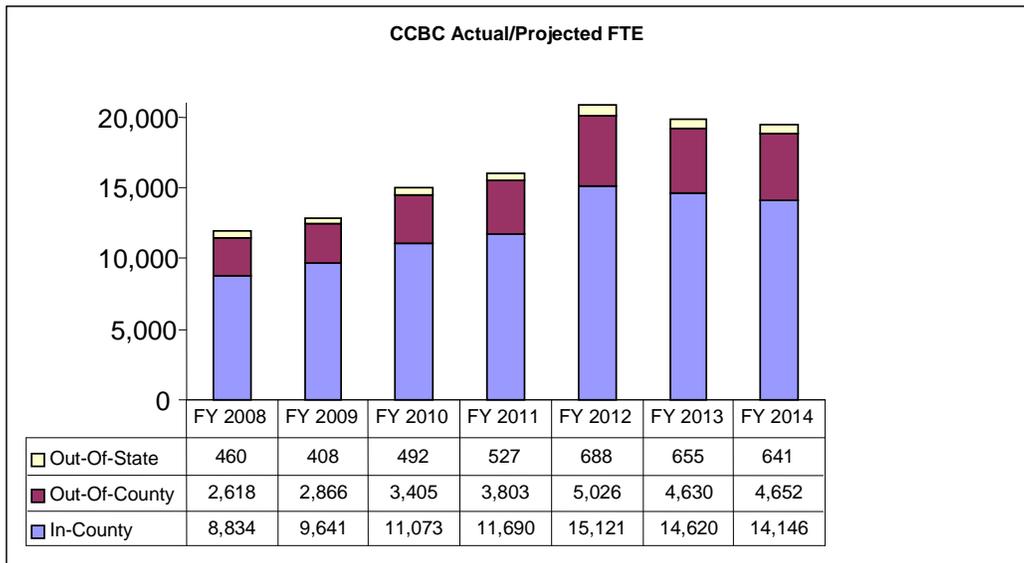
<sup>1</sup> CCBC figure assumes proposed 3% increase in tuition and \$3.50 increase in general services fee.

The following graph depicts a history of CCBC tuition rates from FY 2005 to FY 2014. As noted in the chart, CCBC has increased the out-of-State tuition rate eight times, the out-of-County tuition rate seven times, and the in-County tuition rate five times. Tuition increases ranged from \$3 to \$25 per credit hour.



## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

As shown in the chart below, total enrollment (credit and non-credit FTE) has increased from FY 2008 through FY 2012. FY 2013 is the first time since FY 2008 that enrollment has declined on a year-over-year basis with a second decline projected for FY 2014.



***CCBC should be prepared to discuss:***

- ***The impact to the budget had tuition rates not been increased by 3%;***
- ***The effect of continued tuition increases on enrollment; and***
- ***How enrollment is changing at other Maryland community colleges.***

2. Enrollment Decrease

(\$6,637,751)

CCBC anticipates decreased tuition and fee revenues of approximately \$6.6 million in FY 2014, as compared to the FY 2013 budget, due to a projected enrollment decrease of 1,509 FTE (1,325 credit FTE and 184 non-credit FTE). The revenue decrease assumes tuition and fees remain at their respective FY 2013 rates, and enrollment decreases by the projected amounts of 1,325 credit FTE and 184 non-credit FTE. The following table indicates the sources of the aggregate decrease of \$6.6 million:

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Source	Revenue Decrease
Tuition	\$ (5,305,157)
General Services Fee	(459,859)
Registration Fee	(487,160)
Technology Fees	(385,575)
	\$ (6,637,751)

Given the projected decrease in FTEs, CCBC plans to reduce its number of adjunct faculty by 76.2 FTE. As such, the proposed FY 2014 budget reflects a \$1.5 million decrease in salaries for part-time faculty.

***CCBC should be prepared to discuss:***

- ***The relationship between changes in FTE and part-time faculty; and***
- ***Any contingency plans to hire additional part-time faculty should actual enrollment exceed projections.***

3. Owings Mills Learning Centre \$895,611 (net new cost)

CCBC plans to begin offering classes at the new Owings Mills Learning Centre on July 8, 2013. The location will serve as a higher education center for the northwestern portion of the County. The site includes space for both CCBC and a branch of the Baltimore County Public Library ("BCPL"). CCBC occupies floors four through six and BCPL occupies the first two floors with the third floor being shared by CCBC and BCPL. CCBC occupies an area at the Centre measuring 52,313 net square feet (NSF) compared to 15,418 NSF at the Painters Mill location. The hours of operation at the Centre are tentatively set at 8:00 a.m. to 10:30 p.m., Monday through Friday, and 9:00 a.m. to 4:30 p.m., Saturday and Sunday; in comparison, the hours of operation at the Painters Mill location are 8:00 a.m. to 10:30 p.m., Monday through Thursday, and 8:00 a.m. to 4:30 p.m., Friday through Sunday. CCBC and BCPL will enter into a Memorandum of Understanding (MOU) whereby CCBC will serve as the "lead partner" and be responsible for building management and facility operations. The cost of the services (including utilities) will be divided based on assigned square footage, which includes assigned shares of

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

common areas at the Centre (CCBC-57% & BCPL-43%). CCBC also will be responsible for public safety and these costs will be split 50/50 in accordance with the operating schedule of each entity. BCPL will reimburse CCBC for its share of the operating costs. CCBC estimates the budgeted reimbursement will be \$229,005 while the MOU is being developed. However, the most recent estimate of the reimbursement to be provided by BCPL totals \$276,465, which is \$47,460 higher than the amount included in CCBC's proposed FY 2014 budget.

The proposed FY 2014 operating budget includes \$1,354,436 for the Centre and \$159,368 for lease costs for the current Painters Mill location, which will cease in October 2013 when the lease expires. In aggregate, the FY 2014 budget for the Centre and the Painters Mill location is \$1,513,804. In comparison, the FY 2013 budget for the Painters Mill location was \$618,193, including \$466,448 for rent, resulting in a FY 2014 budget for Owings Mills that is \$895,611 higher than the FY 2013 budget for Owings Mills.

### ***CCBC should be prepared to discuss:***

- ***When the MOU will be finalized;***
- ***Whether the draft MOU is based on the lower-cost existing contractual terms (e.g., CCBC contract vs. BCPL contract for janitorial services);***
- ***The courses and/or programs it plans to offer at the new facility, including replicating high-demand programs (e.g., School of Health Professions programs);***
- ***Anticipated opening day challenges in light of the current Metro Centre site (e.g., parking garage construction); and***
- ***Its daily interaction/coordination with BCPL.***

### **OTHER ISSUES:**

#### **4. Federal Aid - Pell Grants Program Changes**

The proposed FY 2014 budget includes \$42.5 million in Pell grant awards. This budget represents a \$3 million decrease from the FY 2013 funding level. This decrease is primarily attributable to changes in the federal rules that determine student eligibility for Title IV financial aid, including Pell grants. The rules have become more stringent, making certain students unable to qualify for this type of financial aid. The changes, which were implemented during FY

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

2013, are potentially meaningful to the CCBC community, as one third of CCBC students utilize Pell grant awards to help defray the cost of their education. The changes to the rules include a stricter definition of Satisfactory Academic Progress (“SAP”), including increasing the course completion rate from 51% to 67%. The new rules also decrease the number of semesters a student is eligible to receive a Pell grant award by 6 semesters, from 18 to 12. The reduction in eligible semesters could be especially problematic for students who find that they must complete remedial courses in addition to earning credits that count toward a degree or for students who previously attended college but had a break in their college career. These program changes are also one of the factors contributing to the projected decrease in credit enrollment for FY 2014 (see related Issue #2).

### ***CCBC should be prepared to discuss:***

- ***The impact that the more stringent eligibility requirements have had on Pell grant recipients, including statistics regarding the number of students placed on warning or suspension and/or those placed on Academic Plans; and***
- ***Measures implemented to help students maintain their Pell grant eligibility and grant funding; and***
- ***Other possible financial options for students (see related Issue #10).***

### 5. Federal Sequestration – Perkins Grant

The proposed FY 2014 budget includes \$1.5 million of Perkins federal pass-through grant aid, the same amount it received in FY 2013. However, CCBC advised that due to the federal sequestration, it expects a 5% reduction in funding (\$75,000) for its FY 2014 Perkins grant. These funds are used for the development and enhancement of vocational and technical programs such as health professions, information technology, and automotive technology.

***CCBC should be prepared to discuss the effect of the federal sequestration on programs funded with the Perkins grant, as well as on any other programs.***

### 6. Various Capital Improvements

The proposed FY 2014 capital budget includes \$25.4 million for capital improvements at CCBC. Another \$47.1 million is included in the 5-year capital program. Some of the noteworthy projects include:

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

- *Catonsville Campus* – The proposed FY 2014 capital budget includes funding to convert the old library (F building) into a new state-of-the-art Math and Science Hall (\$39.5 million). It will alleviate classroom and lab space deficiencies by adding 6 new classrooms, 15 new labs, offices, conference rooms and storage areas. The design phase is complete and construction is expected to begin in May 2013. Although CCBC originally anticipated construction to be complete in January 2016, the scope of the project has been reduced twice due to budgetary constraints and is now anticipated to be completed by May 2017. Each scope reduction has required CCBC to re-perform analyses based on enrollment and space to ensure that the revised scope met current and future math and science curriculum needs. The project will more than double the available science lab and classroom spaces, allowing the Catonsville campus to meet its current and projected demand in the math and science curricula (which is between 14% and 100% over seating capacity in science labs). Upon completion of the Math and Science Hall, CCBC will design and begin the renovation of the Central Services Building (Building N).
- *Dundalk Campus* – The proposed FY 2014 capital budget includes funding to complete the Dundalk One-Stop Shop (\$1 million). The One-Stop Shop project will create a centralized area that will streamline the registration process; students will have the ability to be tested, advised, registered, and make payments in one central area. The project will create time, staffing, and cost efficiencies. Phase I began in April 2013, and includes re-location of the first floor of the A Building staff, demolition, electrical, and plumbing work. The project is expected to be completed in October 2013.
- *Essex Campus* - The proposed FY 2014 capital budget includes funding to construct a new art gallery and performing arts addition (\$3.4 million). This addition will address space deficiencies by creating additional space for class lectures, seminars, faculty offices, practice rooms, studio and storage places. The design is complete and construction is expected to begin in September 2013 and be completed by September 2014.

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

***CCBC should be prepared to discuss:***

- ***Details about these noteworthy projects;***
- ***Any concerns with projected declining enrollment;***
- ***Any anticipated additional scope revisions to the Catonsville campus Math and Science Hall; and***
- ***Plans and funding for One-Stop shops at the Catonsville and Essex campuses.***

### 7. Cost-Savings Initiatives

Over the past few years, CCBC has implemented various cost-savings initiatives that warrant highlight, including:

- *HVAC Equipment* – HVAC equipment is shut down or reduced during breaks and holidays and has resulted in cost savings approximating \$360,000 for the 5-year period through FY 2013.
- *Computer Workstations* – Automatic shut down of workstations at 11:00 p.m. nightly; estimated annual cost savings total \$296,000 for FY 2013 (\$40 per workstation for 7,400 work stations).
- *Bring Your Own Device (BYOD)* – The BYOD 3-month pilot program will run from July through September 2013. The BYOD pilot is aimed at reducing technology costs by allowing employees, who are deemed “critical” and are required to have telecommunication devices for work communications, the option of using their own communication device (e.g., cell phones and smart phones) instead of using a CCBC-supplied device. Employees deemed critical include public safety staff, staff with regular off-campus contact with students, and certain administrators. CCBC will reimburse those employees who choose to use their own communication device a portion of their costs. CCBC expects that in full implementation 75% of the staff will choose to use their own device. If the pilot program is continued after September 2013, CCBC advised that savings resulting from managing a smaller communication device inventory approximate \$30,000 annually.
- *Energy Demand Response Program (EDRP)* – New for FY 2014, CCBC will receive a payment from its electric supplier for agreeing to reduce power consumption in response

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

to abnormally high electricity demand for up to six hours during a “called event”; the budget reflects an assumed payment of \$140,000, which reflects the initial payment. If events are actually triggered, additional income of \$42,000 per event will be generated.

### ***CCBC should be prepared to discuss:***

- ***Details about further plans in other areas to increase cost savings; and***
- ***Effect on CCBC operations and student life based on the cost-savings initiatives.***

### 8. Web-Enhanced Courses

CCBC has established the goal that all courses will meet the new minimum standard of being “web-enhanced” using the Blackboard application by spring 2014. A “web-enhanced” course is one where some component of the course (e.g., lectures, assignments) is accessible via the Internet. Unlike “on-line” courses, which don’t include regularly scheduled classes at a physical location, a “web-enhanced” course includes scheduled classes that physically meet but certain components of the course are available through the Blackboard application. As part of the goal, CCBC advised that full-time faculty are expected to incorporate Blackboard into their curriculum by the fall 2013 semester, and all part-time faculty by the spring 2014 semester.

### ***CCBC should be prepared to discuss:***

- ***Any increase in technology costs resulting from its expanded use of the Internet in all courses; and***
- ***How “web-enhanced” courses will contribute to student success.***

### 9. NEH Challenge Grant

In FY 2012, CCBC was awarded a 5-year challenge grant totaling \$500,000 from the National Endowment of the Humanities (NEH). The terms of the award require CCBC to raise two dollars for every dollar of grant funds it has been awarded, or \$1 million, which will be met through CCBC Foundation’s fundraising efforts. NEH Challenge grants are capacity-building grants that are intended to help institutions secure long-term improvements in and support for their humanities programs and resources. Grant funds may be used to procure long-lasting objects, such as acquisitions for archives and collections, to purchase equipment, and/or to construct or renovate facilities needed for humanities activities. Grant expenditures must yield long-term benefits to the institution and more broadly to the humanities.

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

CCBC advised that it plans to use Challenge grant funds to establish a Center for Global Education that will strengthen global perspectives throughout CCBC's Humanities curriculum and help sustain and expand global education initiatives across CCBC, and to renovate the second floor of its historic Hilton mansion on the Catonsville campus, which will house the CCBC Center for Global Education. CCBC advised that the mansion provides the most appropriate space for meetings, workshops, and discussion groups that will support activities related to the Global Education initiatives.

CCBC expects that the Challenge grant will allow it to provide workshops and overseas travel for faculty and to enhance global programming for students. CCBC also plans to add a lecture series in Global Humanities to attract students and community members and to enhance their global and cultural awareness.

Through late-February 2013, CCBC advised that the Foundation has raised just over half of its obligated amount (\$577,000).

### ***CCBC should be prepared to discuss:***

- ***When it expects the Foundation to reach its fundraising target;***
- ***The expected timeframe to complete the Hilton Mansion renovations; and***
- ***The mission of the Center for Global Education.***

### 10. Opportunity Grant and Completion Scholarship

The proposed FY 2014 budget includes \$850,000 for the CCBC Opportunity Grant Program (\$650,000) and the CCBC Completion Scholarship (\$200,000). This level of funding represents a \$110,000 increase over the FY 2013 funding of \$740,000 (Opportunity Grant Program - \$590,000 and Completion Scholarship - \$150,000).

The Opportunity Grant, established by CCBC in FY 2010 with \$250,000 in funding, provides financial aid to students with demonstrated financial need who are either ineligible for or receive minimal federal, state, and/or private assistance. The Opportunity Grants, which are funded solely by CCBC, can be awarded for a semester or academic/aid year and can be applied to either credit or non-credit programs. The maximum grant award totals \$1,000 per student for

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

the academic/aid year, or \$500 per semester, and can only be used towards tuition, fees and books. Students must meet certain eligibility requirements (i.e., complete the appropriate federal student aid application, enroll for at least 6 credits, and maintain satisfactory academic performance according to CCBC's financial aid standards) in order to receive grant funding. For FY 2014, the opportunity grants can also be provided to honors students and student athletes, to enhance enrollment in particular academic areas, and for recruitment of high achieving students.

The Completion Scholarship, established by CCBC in FY 2012 using a portion of its \$500,000 Opportunity Grant Program budget, provides assistance to students that have completed 40 credits or two-thirds of a Certificate program. The Completion Scholarship, like the Opportunity Grant, can only be used towards tuition, fees, and books. The grant award amount ranges from \$200-\$350 per semester. Students must meet certain eligibility requirements (i.e., complete the CCBC Completion Scholarship application, complete the Free Application for Federal Student Aid (FAFSA), have a 2.0 GPA, maintain satisfactory academic performance according to CCBC's financial aid standards, enroll for a least 6 credits, and have completed 40 credits or two-thirds of a Certificate program) in order to receive grant funding.

CCBC advised that it has awarded 1,151 Opportunity Grants and 309 Completion Scholarships through April 22, 2013. These grants supplement existing forms of assistance with the goal of helping to ensure that students with the greatest need are able to continue their education instead of dropping out of college.

### ***CCBC should be prepared to discuss:***

- ***How Opportunity Grant funding is distributed between academic programs (e.g., Athletics, Honors Program, etc.);***
- ***How CCBC determines whether a student should receive an Opportunity Grant or a Completion Scholarship;***
- ***How CCBC ensures the fair distribution of funds amongst eligible students;***
- ***Statistics supporting how these grants have assisted students in completing certificates and/or degree programs; and***
- ***The impact of the changes in Pell grant regulations on the number of students applying for college-based funding.***

BALTIMORE COUNTY  
FISCAL YEAR 2014 RECOMMENDED BUDGET

**COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)**

APPROPRIATION DETAIL					
	FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 REQUEST	NET CHANGE	
				AMOUNT	%
3301 Instruction					
General Fund	\$ 19,036,569	\$ 19,036,567	\$ 19,118,212	\$ 81,645	0.4%
Special Fund	60,625,202	63,403,571	63,184,610	(218,961)	-0.3%
Total	<u>79,661,771</u>	<u>82,440,138</u>	<u>82,302,822</u>	<u>(137,316)</u>	<u>-0.2%</u>
3302 Public Services					
General Fund	105,169	105,169	105,924	755	0.7%
Special Fund	297,797	326,166	240,136	(86,030)	-26.4%
Total	<u>402,966</u>	<u>431,335</u>	<u>346,060</u>	<u>(85,275)</u>	<u>-19.8%</u>
3303 Academic Support					
General Fund	3,690,821	3,690,821	3,660,257	(30,564)	-0.8%
Special Fund	7,784,321	8,524,572	8,775,552	250,980	2.9%
Total	<u>11,475,142</u>	<u>12,215,393</u>	<u>12,435,809</u>	<u>220,416</u>	<u>1.8%</u>
3304 Student Services					
General Fund	3,185,787	3,185,787	3,187,481	1,694	0.1%
Special Fund	12,159,028	12,763,487	13,446,411	682,924	5.4%
Total	<u>15,344,815</u>	<u>15,949,274</u>	<u>16,633,892</u>	<u>684,618</u>	<u>4.3%</u>
3305 Institutional Support					
General Fund	7,888,707	7,888,707	7,860,128	(28,579)	-0.4%
Special Fund	25,212,190	25,915,731	25,909,008	(6,723)	0.0%
Total	<u>33,100,897</u>	<u>33,804,438</u>	<u>33,769,136</u>	<u>(35,302)</u>	<u>-0.1%</u>
3306 Oper./Maint. Of Plant					
General Fund	4,290,742	4,290,744	4,265,793	(24,951)	-0.6%
Special Fund	11,410,569	11,536,784	11,939,876	403,092	3.5%
Total	<u>15,701,311</u>	<u>15,827,528</u>	<u>16,205,669</u>	<u>378,141</u>	<u>2.4%</u>
3307 Mandatory Transfers					
General Fund	265,000	265,000	265,000	-	0.0%
Special Fund	90,712,493	94,015,000	90,060,000	(3,955,000)	-4.2%
Total	<u>90,977,493</u>	<u>94,280,000</u>	<u>90,325,000</u>	<u>(3,955,000)</u>	<u>-4.2%</u>
3308 Auxiliary Enterprise					
Special Fund	11,164,813	12,025,603	10,550,109	(1,475,494)	-12.3%
Total	<u>11,164,813</u>	<u>12,025,603</u>	<u>10,550,109</u>	<u>11,107,761</u>	<u>92.4%</u>
3340 Debt Service					
General Fund	5,712,737	6,468,982	6,152,762	(316,220)	-4.9%
Grand Total	<u>\$263,541,945</u>	<u>\$273,442,691</u>	<u>\$ 268,721,259</u>	<u>\$ (4,721,432)</u>	<u>-1.7%</u>
Funds Recap:					
Total General Fund	\$ 44,175,532	\$ 44,931,777	\$ 44,615,557	\$ (316,220)	-0.7%
Total Special Fund	219,366,413	228,510,914	224,105,702	(4,405,212)	-1.9%
Total All Funds	<u>\$263,541,945</u>	<u>\$273,442,691</u>	<u>\$ 268,721,259</u>	<u>\$ (4,721,432)</u>	<u>-1.7%</u>

BALTIMORE COUNTY  
FISCAL YEAR 2014 BUDGET HEARINGS

**COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)**

PERSONNEL DETAIL				
	FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 RECOMM	NET CHANGE
3301 Instruction	1,266	1,245	1,180	(65)
3302 Public Services	4	4	3	(1)
3303 Academic Support	159	158	158	0
3304 Student Services	171	172	177	5
3305 Institutional Support	284	284	287	3
3306 Oper./Maint.of Plant	145	145	145	0
3307 Mandatory Transfers	0	0	0	0
3308 Auxiliary Enterprise	32	32	26	(6)
3340 Debt Service	0	0	0	0
Total All Funds	2,061	2,040	1,976	(64)

Note: Reflects Full-Time Equivalent (FTE) rather than total positions. Additionally, part-time position detail is not provided by CCBC.

**Baltimore County, Maryland  
FY 2014 Budget Analysis**

**Maintenance of Effort - CCBC**

**Required Local Share**

FY 2013 General Fund Appropriation	\$44,931,777	
Less Debt Service Appropriation	<u>(6,468,982)</u>	
Required Local Share		\$ 38,462,795

**Proposed Local Share**

FY 2014 Proposed General Fund Appropriation	\$44,615,557	
Less Debt Service Funding	<u>(6,152,762)</u>	
Proposed Local Share		<u>38,462,795</u>
Over (Under) Required Local Share		<u><u>\$ -</u></u>

**Increase in State Aid Contingent Upon Local Share**

	<u>FY2013</u>	<u>FY2014</u>	<u>Increase/ (Decrease)</u>
State Aid	\$ 34,398,366	\$37,412,630	<u><u>\$ 3,014,264</u></u>