

BALTIMORE COUNTY
FISCAL YEAR 2016 BUDGET ANALYSIS

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

BUDGET SUMMARY \$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2015 - 2016 Change	\$ 2,859.0	\$ (12,360.7)	\$ (9,501.7)	-3.5%
Potential Reduction	79.4	-	79.4	
 BUDGET TRENDS				
FY 2014 Actual	\$ 44,592.3	\$ 207,886.4	\$ 252,478.7	
FY 2015 Approp.	46,734.0	222,133.1	268,867.1	6.5%
FY 2016 Request	49,593.0	209,772.4	259,365.4	-3.5%
With Potential Reduction	\$ 49,513.6	\$ 209,772.4	\$ 259,286.0	-3.6%

PERSONNEL

PROPOSED CHANGE	<u>ALL FUNDS</u> <u>FULL TIME EQUIVALENT POSITIONS</u>
FY 2015 - 2016 Change	(7)
Potential Reduction	0

BUDGET TRENDS	
FY 2014 Actual	1,976
FY 2015 Approp.	1,936
FY 2016 Request	1,929

VACANCY DATA	
Positions Vacant as of April 17, 2015*	84

FY 2016 ENROLLMENT PROJECTIONS*	
<u>FTE</u>	
Credit	13,900
Non-Credit	4,500
Total	<u>18,400</u>

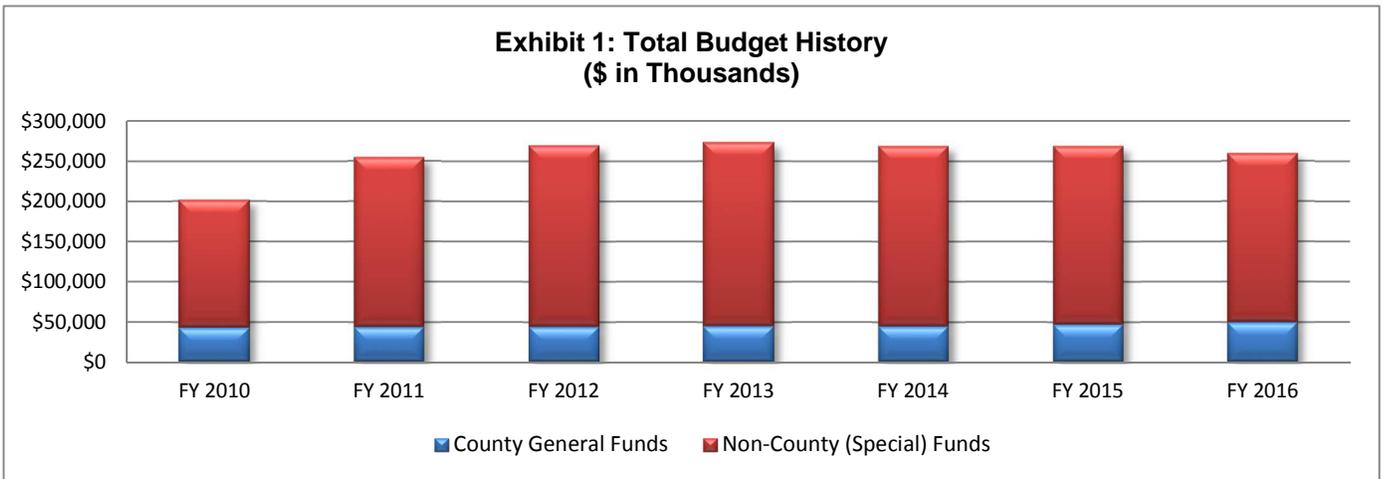
*Provided by CCBC

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

BUDGET SUMMARY:

The proposed FY 2016 budget for the Community College of Baltimore County (CCBC) totals \$259.4 million, a decrease of \$9.5 million, or 3.5%, from the FY 2015 budget. The budget decrease is due to an adjustment in enrollment expectations; while actual enrollment is projected to increase slightly to 18,400, the FY 2015 budget was based on projected enrollment of 19,126. This adjustment in enrollment expectations results in a lesser amount of budgeted funding from non-County sources (e.g., tuition and fees and Federal financial aid). The County-funded share of the budget increases by \$2.9 million, or 6.1%. The increase in County funding is due to the Administration's commitment to funding a 3% COLA plus increments and longevities for all County employees, as well as a \$793 thousand increase in debt service.

This level of County support exceeds the State-mandated maintenance of effort requirement by \$2.1 million (see Appendix C). **See Exhibits 1-3 for additional detail.**



COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Exhibit 2a: Total FY 2016 Expenditures
\$259,365
(\$ in Thousands)

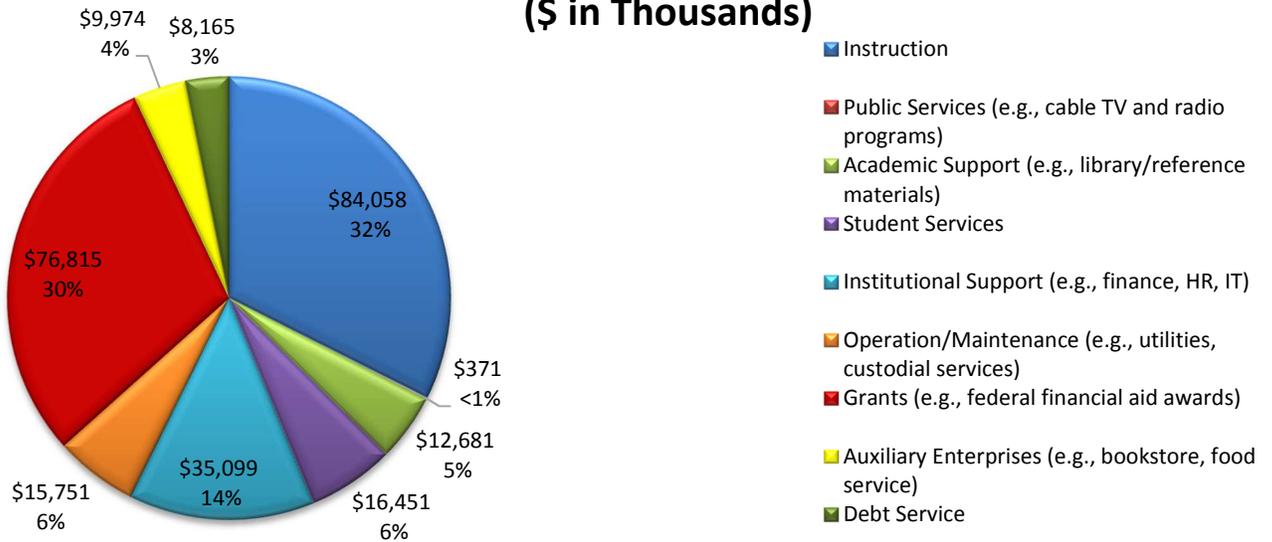
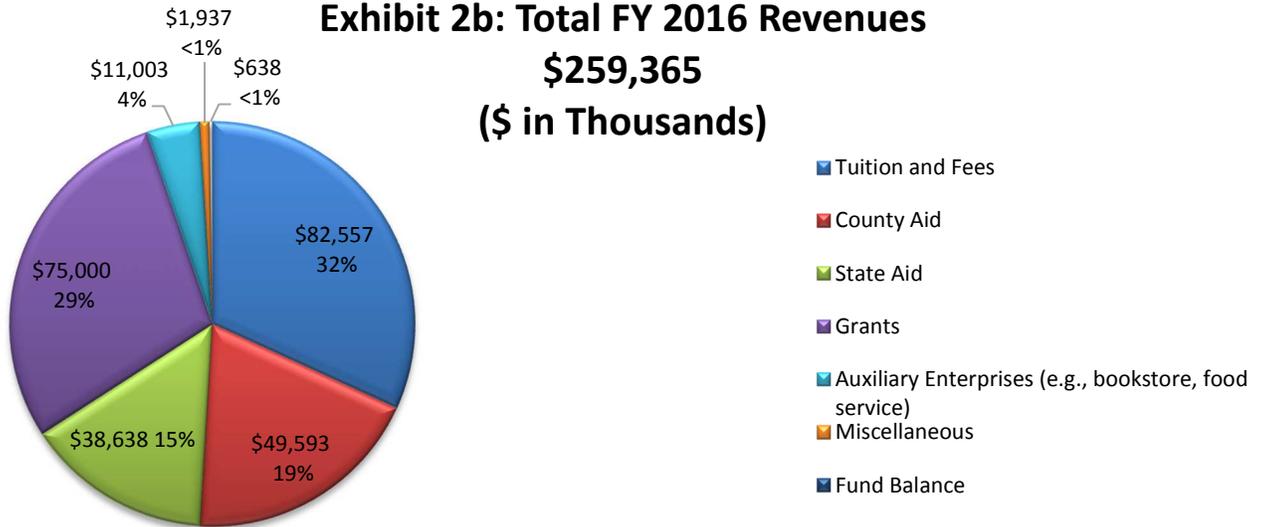


Exhibit 2b: Total FY 2016 Revenues
\$259,365
(\$ in Thousands)



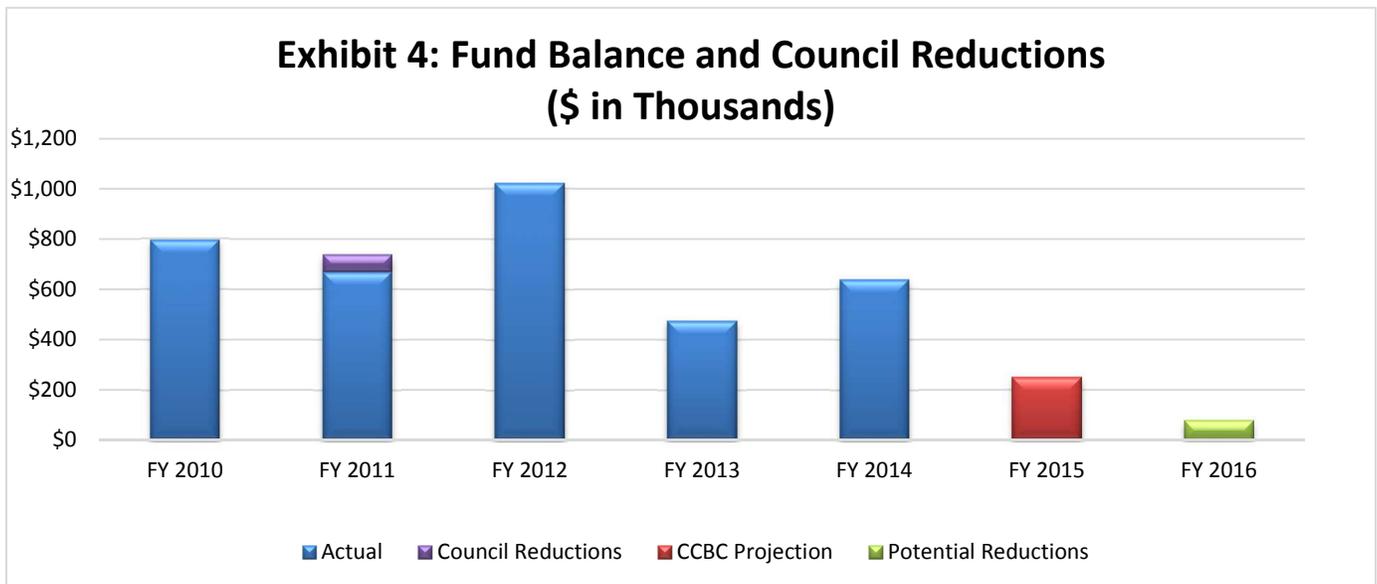
COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Exhibit 3					
FY 2016 Proposed Budget (\$ in 000's)					
How Much it Grows:	General Fund (excl. Debt Svc.)	Debt Svc.	Total General Fund	Special Fund	Total
2015 Appropriation	\$ 39,362	\$ 7,372	\$ 46,734	\$ 222,133	\$ 268,867
2016 Request	<u>41,428</u>	<u>8,165</u>	<u>49,593</u>	<u>209,772</u>	<u>259,365</u>
\$ Increase/(Decrease)	\$ 2,066	\$ 793	\$ 2,859	\$ (12,361)	\$ (9,502)
% Increase/(Decrease)	5.2%	10.8%	6.1%	-5.6%	-3.5%
Where it Goes:					
Personnel Expenses:					\$(357)
3% COLA				2,773	
Increments				2,384	
Increase in Adjunct Pay Scale				325	
Temporary Hourly Employee Expenses and Overtime				(370)	
Other Salary Adjustments				(959)	
Decrease in Part-time Faculty (due to enrollment stabilization)				(1,679)	
FY 2015 Bonus				(2,831)	
Personnel Related Expenses:					285
Workers' Compensation and Unemployment Insurance				263	
Health Insurance (i.e., medical, dental, vision)				149	
Retirement and Life Insurance (including state retirement administration fee)				(50)	
Social Security (FICA)				(77)	
Operating Expenses:					(1,328)
Professional Services (Continuing Education Hospitality program, aviation training)				1,053	
Utilities (i.e., water, metro charge, gas, electric, oil)				81	
Facilities Rental (due to expiration of Ridge Road annex lease)				(118)	
Conferences & Mileage Expenses (10% across the board reduction)				(213)	
Insurance and Bonds				(215)	
Telephones				(258)	
Office and Operational Supplies				(286)	
Operational Equipment (instructional furniture and equipment)				(535)	
Service Contracts (shift in off-campus printing costs, 5% across the board reduction)				(828)	
Other Changes				(9)	
Restricted Grant Expenses (Special Revenue Fund):					(8,595)
Direct Federal Awards (NEH Challenge Grant, U.S. DoL Cybersecurity)				1,000	
State Grants (DLLR, MHEC)				(55)	
Federal Pass-thru Grants (Perkins, DLLR Adult Literacy)				(150)	
Title IV Awards (Pell Grant, Direct Lending)				(9,400)	
Other Changes				10	
Enterprise Fund:					
Auxiliary Enterprise					(300)
Capital-Related Expenses:					
Debt Service					793
Total:					\$(9,502)

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

POTENTIAL BUDGET REDUCTIONS:

This analysis identifies a total of \$79,360 in potential budget reductions which represents <0.01% of CCBC's proposed FY 2016 operating budget. The proposed FY 2016 operating budget for CCBC is \$2,065,029 higher than 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 greater than \$2,065,029, except for debt service, which is excluded from the MOE requirement, would result in the loss of approximately \$219 thousand of increased State aid for CCBC in FY 2016. See *Appendix C for details*.



COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

System-wide

1. Decrease Gas and Electric (0406) \$32,500

CCBC's proposed FY 2016 budget includes \$3,564,987 for gas and electric costs. CCBC entered into a solar power purchase agreement with Constellation Energy to install solar panels across its campuses (see related issue #10). CCBC advised that the panels will be installed by September 1, 2015 and are expected to generate a minimum annual savings of \$110,000. CCBC's proposed FY 2016 budget includes solar panel savings of \$50,000. This reduction reflects savings for 9 months (September 2015 through June 2016) at CCBC's stated minimum savings amount (approximately \$9,167 per month) over the FY 2016 budgeted amount.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Instruction (3301)

2. Decrease Operational Supplies (0503)

\$46,860

The proposed FY 2016 budget includes \$1,430,588 for operational supplies. However, an analysis of actual spending over the past 3 years and projected spending for the current year indicates that this line item has been over-budgeted in each year; spending over the FY 2012 – FY 2015 period has been consistently less than 85% of the budgeted amount. Average spending over the FY 2012 – FY 2015 period has been \$1,383,729, or 80.8% of the average budgeted amount. This budget recommendation generously provides funding at this average expenditure level, which equates to 96.7% of the proposed budget for this historically over-budgeted line item.

Schedule of Historical Spending - Operational Supplies				
Fiscal Year	Budget/ Request	Actual/Estimated/ Reduced Amount	% of Budg/Req.	Over/(Under) Appropriation/ Reduction
2012	\$1,851,470	\$1,557,709	84.1%	(\$293,761)
2013	\$1,712,408	\$1,380,253	80.6%	(\$332,155)
2014	\$1,723,978	\$1,395,422	80.9%	(\$328,556)
2015	\$1,558,411	\$1,201,530 ⁽¹⁾	77.1%	(\$356,881)
Average	\$1,711,567	\$1,383,729	80.8%	(\$327,838)
2016	\$1,430,588	\$1,383,729	96.7%	(\$46,860)
Notes: ⁽¹⁾ CCBC's projection				

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

3. County Funding Above Maintenance of Effort \$2,065,029

To offset proposed tuition and fee increases, the proposed FY 2016 operating budget provides CCBC with additional funding of \$2.1 million over CCBC's Board of Trustees' Recommended Budget. Additionally, all non-enrollment based fees will be held flat for FY 2016.

CCBC's Board of Trustees' Recommended Operating Budget for FY 2016 proposed a tuition increase of \$5 per credit hour and a General Services Fee increase of \$1 per credit hour for each of the three residency classifications. Based on the projected FY 2015 FTE enrollment level, an additional \$2.4 million in revenues would have been generated by the previously proposed increases in tuition rates and the General Services Fee. The following tables show enrollment based and non-enrollment based fees for FY 2012 through FY 2016.

5-Year History: Enrollment Based Fees

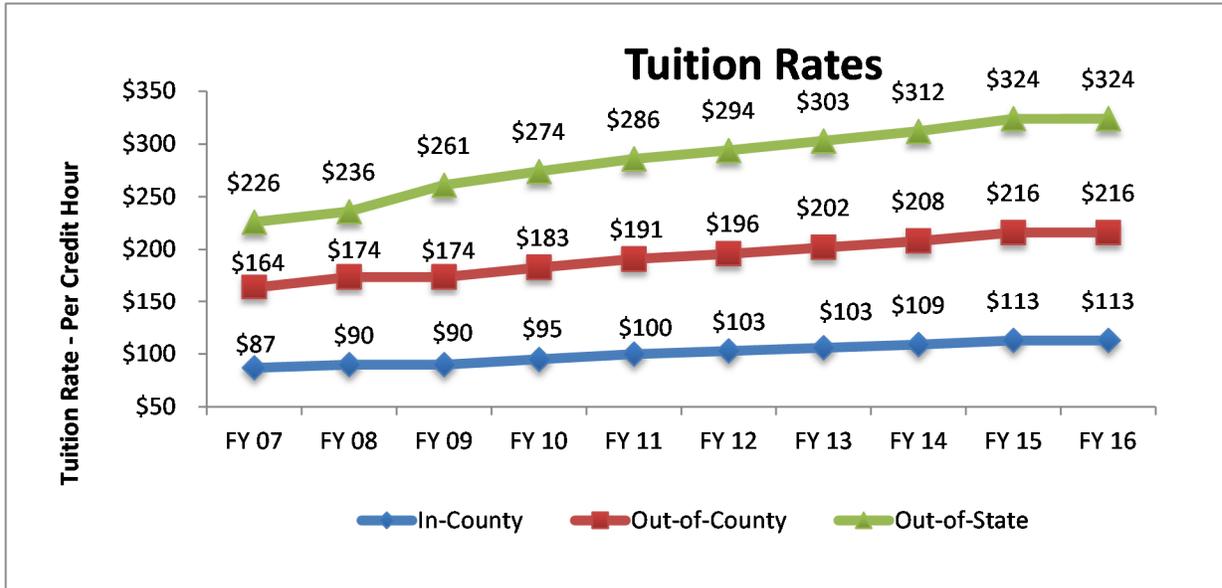
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (Proposed)	1-Year Change	5-Year Change
In-County	\$ 7.00	\$ 9.00	\$10.50	\$12.00	\$ 12.00	-	\$ 5.00
Out-of-County	14.00	18.00	20.50	22.00	22.00	-	8.00
Out-of-State	21.00	27.00	30.50	32.00	32.00	-	11.00

5-Year History: Non-Enrollment Based Fees

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (Proposed)	1-Year Change	5-Year Change
Registration Fee (per semester)	\$ 55	\$ 40	\$ 50	\$ 55	\$ 55	-	-
Certificate Fee	25	25	50	50	50	-	\$ 25
Graduation Fee	50	50	75	75	75	-	25

The following graph depicts a 10-year history of CCBC tuition rates from FY 2007 to FY 2016. As illustrated, 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 six times. Tuition increases ranged from \$3 to \$25 per credit hour.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)



As of April 22, 2015, 12 of Maryland's 16 community colleges were proposing increases in tuition and fees for FY 2016 ranging from \$2 to \$14 per credit hour for in-County students. Reflecting this most recently available data, CCBC should rank 7th highest of State community colleges in tuition and fees for in-County students if CCBC's rates are held stable from FY 2015. The previously proposed tuition and fee increase of \$6 per credit hour would move CCBC to 6th of 16. Shown below are preliminary tuition and fee rate changes for in-County students at Maryland community colleges for FY 2016.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Tuition and Fees for Full-Time Students (Per Credit Hour) County Residents

Community Colleges	FY 2015	FY 2016	1-Year Change
Montgomery	\$ 153	\$ 157	\$ 4.00
Howard	148	154	6.00
Carroll	144	151	7.00
Prince George's	145	150	5.00
Chesapeake	142	149	7.00
College of Southern Maryland	141	147	6.00
CCBC	142	142	-
Harford	125	139	14.00
Frederick	136	138	2.00
Anne Arundel	128	131	3.00
Baltimore City	131	131	-
Cecil	128	128	-
Garrett	120	128	8.00
Allegany	123	126	3.00
Hagerstown	123	123	-
Wor-Wic	112	120	8.00
Average	\$ 134	\$ 138	\$ 4.56

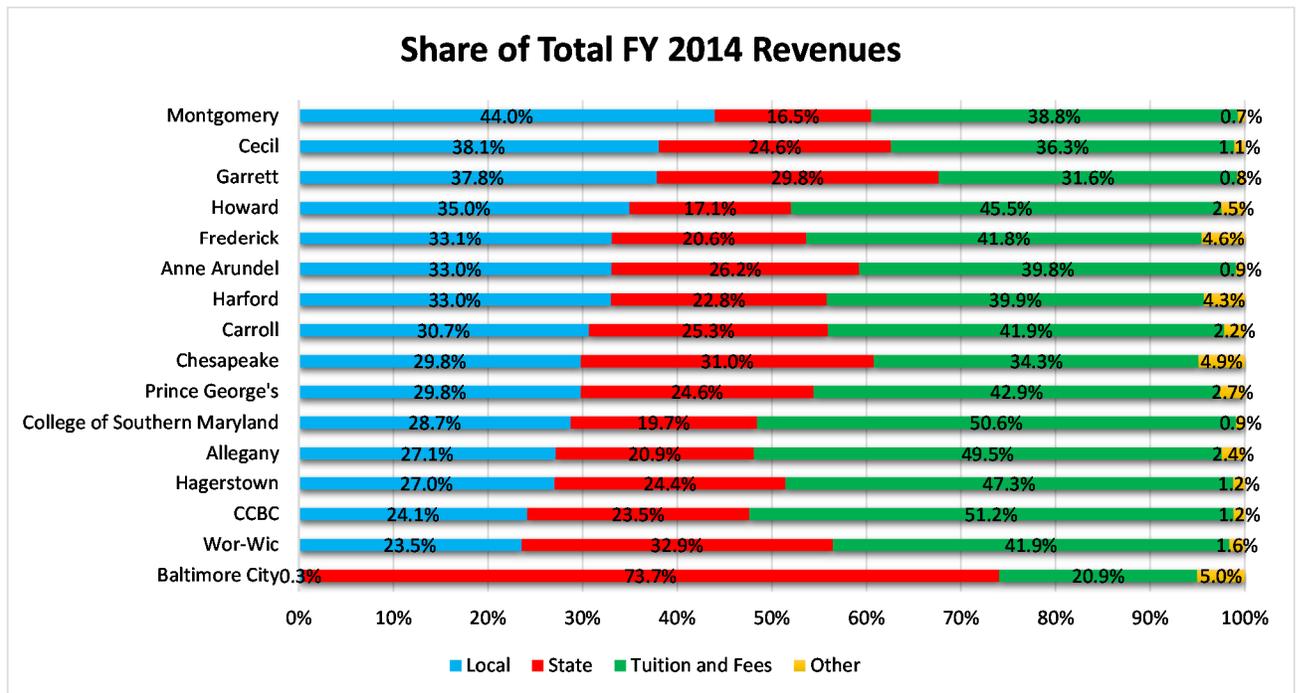
Note: Rates provided by CCBC. FY 2016 is preliminary as of April 22, 2015.

The County's proposed FY 2016 General Fund budget provides 19.1% of CCBC's total budgeted revenues. The County's FY 2014 budget (the most recent year for which comparison data is available) provided CCBC 24.1% of its total actual revenues; Baltimore County's local funding as a share of total community college revenues ranked 3rd lowest of the 16 Maryland community colleges. The following charts reflect the share of local funding to budgeted total community college revenues during FY 2014.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Community Colleges	Total FY 2014 Revenues			
	Local	State	Tuition and Fees	Other
Montgomery	\$ 100,529,527 44.0%	\$ 37,835,544 16.5%	\$ 88,655,706 38.8%	\$ 1,685,684 0.7%
Cecil	8,197,009 38.1%	5,288,172 24.6%	7,815,450 36.3%	237,231 1.1%
Garrett	4,559,045 37.8%	3,592,217 29.8%	3,804,082 31.6%	97,458 0.8%
Howard	29,131,683 35.0%	14,230,657 17.1%	37,906,718 45.5%	2,066,873 2.5%
Frederick	14,205,683 33.1%	8,839,216 20.6%	17,940,603 41.8%	1,963,990 4.6%
Anne Arundel	35,820,067 33.0%	28,411,392 26.2%	43,184,164 39.8%	993,301 0.9%
Harford	14,961,612 33.0%	10,345,648 22.8%	18,068,625 39.9%	1,964,066 4.3%
Carroll	9,059,436 30.7%	7,467,155 25.3%	12,375,599 41.9%	644,168 2.2%
Chesapeake	6,235,591 29.8%	6,482,051 31.0%	7,179,311 34.3%	1,022,812 4.9%
Prince George's	29,545,300 29.8%	24,412,143 24.6%	42,586,740 42.9%	2,636,713 2.7%
College of Southern Maryland	17,648,315 28.7%	12,088,572 19.7%	31,103,032 50.6%	569,260 0.9%
Allegany	7,555,000 27.1%	5,829,519 20.9%	13,765,230 49.5%	680,938 2.4%
Hagerstown	8,965,010 27.0%	8,094,164 24.4%	15,695,982 47.3%	410,460 1.2%
CCBC	38,462,795 24.1%	37,412,631 23.5%	81,539,587 51.2%	1,920,238 1.2%
Wor-Wic	5,273,134 23.5%	7,368,855 32.9%	9,388,457 41.9%	365,613 1.6%
Baltimore City	200,000 0.3%	42,170,243 73.7%	11,990,405 20.9%	2,880,689 5.0%
Total/Average	\$ 330,349,207 31.4%	\$ 259,868,179 24.7%	\$ 442,999,691 42.1%	\$ 20,139,494 1.9%

Source: Maryland Higher Education Commission, Data Book 2015



CCBC should be prepared to discuss:

- **The impact on its budget had County funding and tuition rates remained flat;**
- **How it would utilize additional monies if County funding was increased to a level equal to the average local share funding amount; and**
- **The future outlook for tuition rates.**

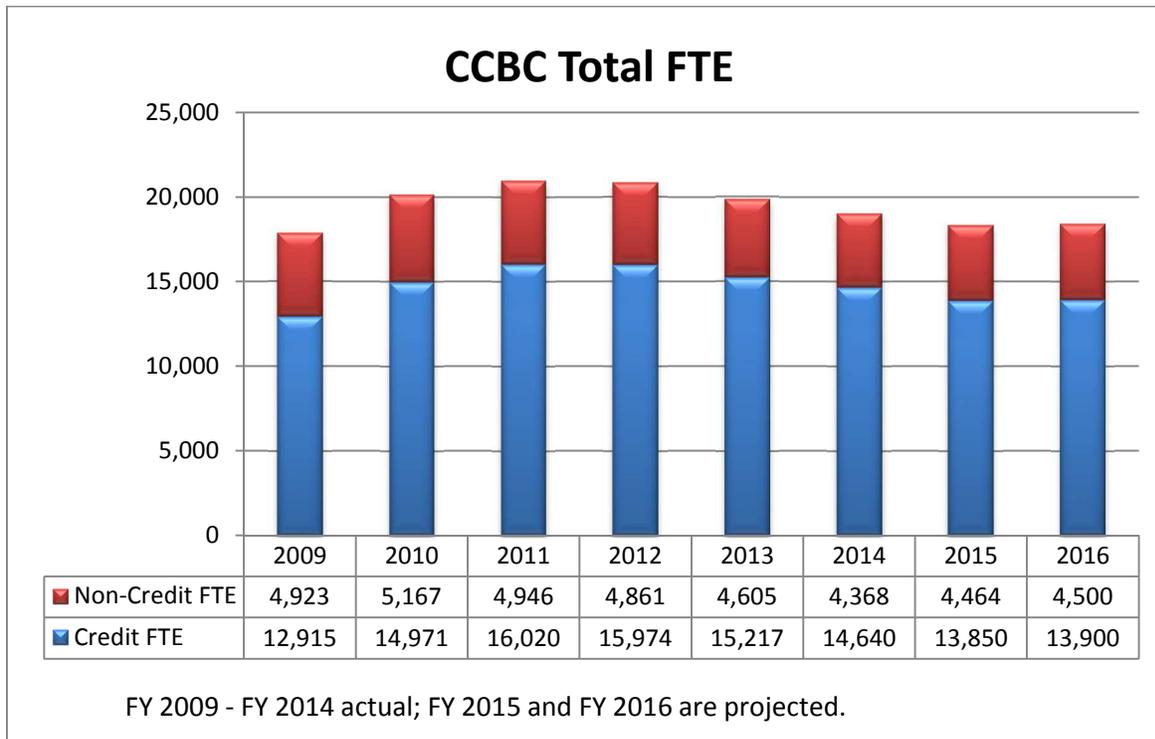
COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

OTHER ISSUES:

4. Enrollment Increase

CCBC anticipates a modest enrollment increase of 50 credit FTE, to 13,900 FTE, in FY 2016. FY 2015 credit enrollment is anticipated to be 13,850 FTE, 500 FTE lower than the budgeted total of 14,350 FTE. CCBC anticipates non-credit enrollment to increase to 4,500 FTE in FY 2016, from a projected FY 2015 enrollment of 4,464, or 312 FTE lower than the FY 2015 budgeted total of 4,776.

CCBC projects credit enrollment to make up approximately 76% of total enrollment for FY 2016. As shown in the chart below, total enrollment (credit and non-credit) increased from FY 2009 through FY 2011, decreased from FY 2012 through FY 2015, and is expected to inch up in FY 2016.

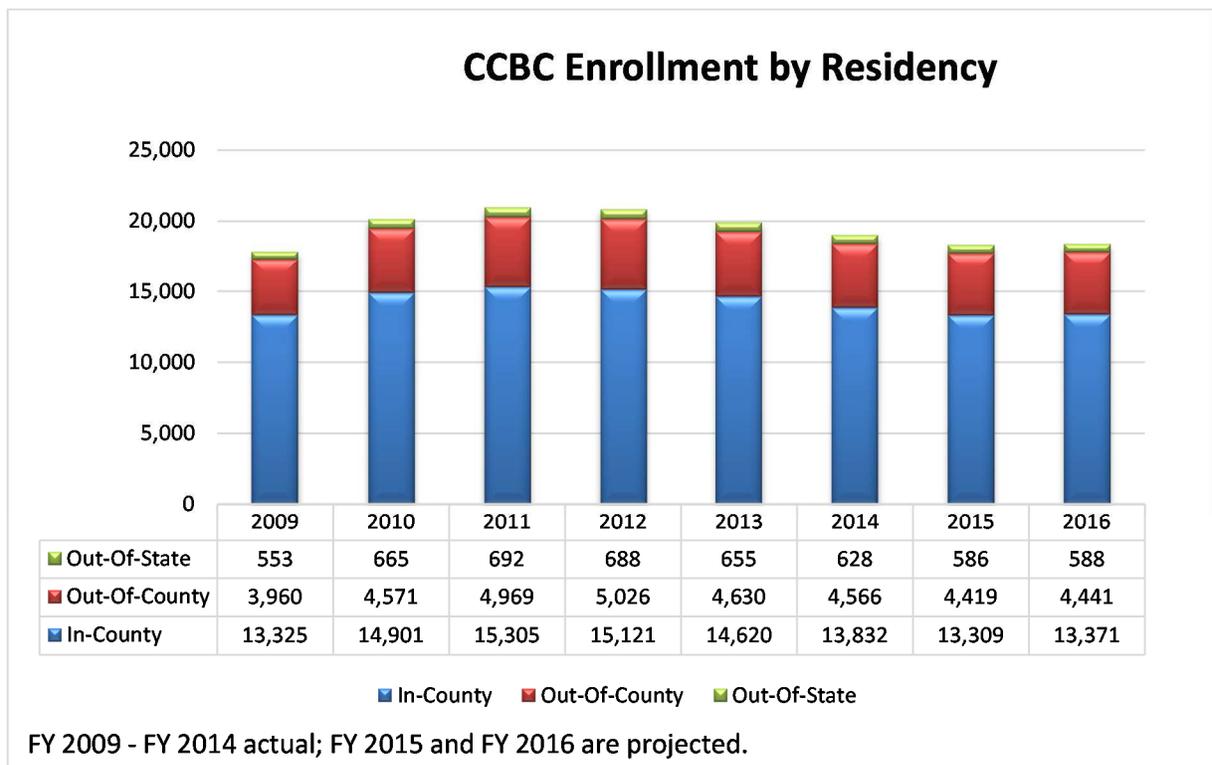


CCBC advised that enrollment at community colleges typically runs counter-cyclical to the economy. During years of economic expansion, credit enrollment tends to decrease and non-credit enrollment tends to increase, as jobs are plentiful and households have more disposable

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

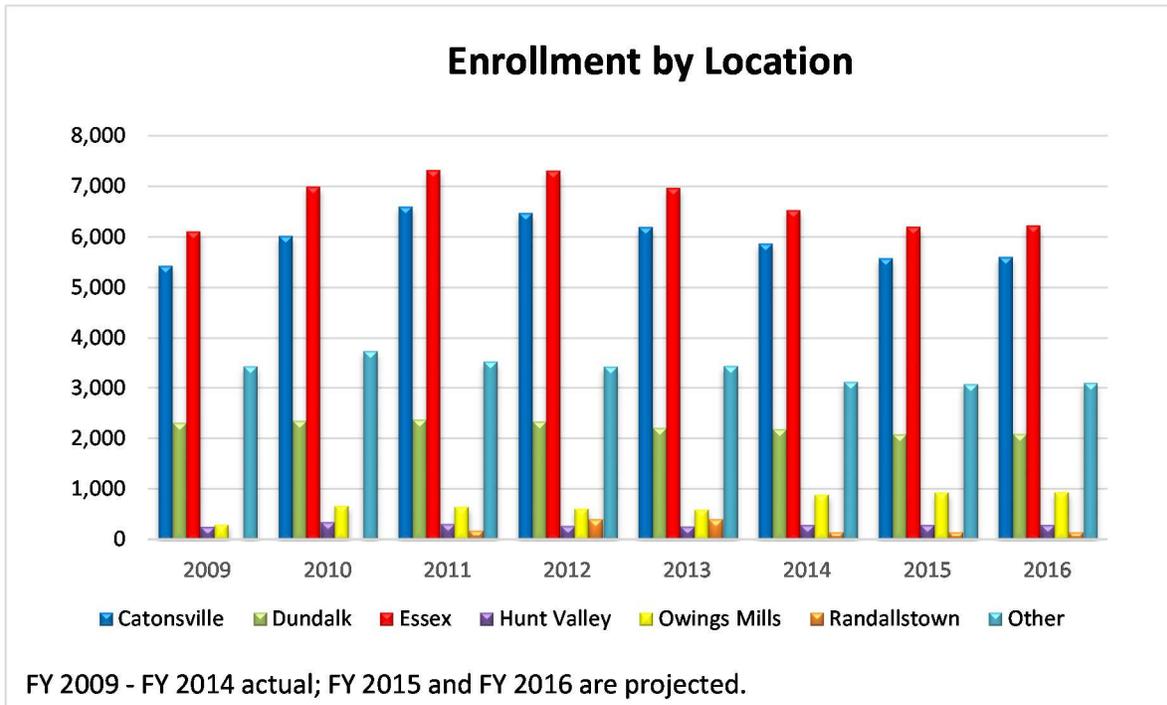
income for elective non-credit courses. During years of economic contraction, credit enrollment tends to increase while non-credit enrollment tends to decrease, as jobs are scarce and unemployed workers seek further education, and as traditional college-bound students are more likely to attend a community college in order to save on tuition expenses.

County residents typically comprise just less than 75% of CCBC's total enrollment each year, while out-of-County residents make up approximately 22%, and out-of-State students make up approximately 4%. Shown below is the composition of CCBC's total enrollment from FY 2009 through FY 2016 by place of residency.



CCBC provides locations across the County, maintaining three main campuses (Catonsville, Essex, and Dundalk) and three extension centers (Hunt Valley, Owings Mills, and Randallstown). Shown below is CCBC's total enrollment, by location, from FY 2009 through FY 2016.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)



CCBC should be prepared to discuss:

- ***The historical accuracy of its budgeted enrollment projections;***
- ***Analysis it performs in order to best utilize its main campuses and extension centers to balance multiple student needs including providing degree programs, continuing education transfer opportunities, and specialized skill-specific occupational training;***
- ***Collaborative efforts with other County departments to increase enrollment; and***
- ***The impact of fluctuating enrollment on average class sizes and staffing.***

5. CCBC Affordability

The cost of attending college for the average student continues to rise throughout the country. According to data provided by the Board of Governors of the Federal Reserve System, student loan debt totaled approximately \$1.2 trillion nationally in December 2014, up \$77 billion from December 2013. Rising student loan debt adversely impacts the economy, particularly in consumer spending, which accounts for two-thirds of GDP, as persons with significant debt have less disposable income. However, attaining a college degree remains essential for many areas of the employment sector. According to the U.S. Bureau of Labor Statistics, as of April 2, 2015,

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

the national unemployment rates for the population ages 25 years and older are 5.3% for high school graduates with no college education, 4.8% for those with some college or an associate degree, and 2.5% for those with a bachelor's degree and higher. In addition, median weekly earnings were \$124 higher for workers with an associate degree (\$792) than workers with only a high school diploma (\$668). CCBC's provision of a quality and affordable education is a vital aspect of the County's current and future economy. CCBC advised that affordability is a key message in all of its marketing communications, and it promotes this message through TV and radio advertisements, direct mail, the internet, and high school outreach events. Shown below are in-County tuition and fees per credit hour for all Maryland community colleges and in-state tuition and fees per semester for all Maryland public universities from FY 2011 through FY 2015.

Tuition and Fees for Full-Time Students (Per Credit Hour) County Residents								
Community Colleges	Fiscal Year					5-Year Average Tuition/Fees*	1-Year Change	5-Year Change
	2011	2012	2013	2014	2015			
Baltimore City	\$101	\$100	\$104	\$104	\$101	\$3,060	-2.9%	0.0%
Cecil	98	98	103	103	108	3,060	4.9%	10.2%
Harford	92	92	98	108	125	3,090	15.7%	35.9%
Wor-Wic	97	99	101	108	112	3,102	3.7%	15.5%
Allegany	114	114	113	115	118	3,444	2.6%	3.5%
Garrett	110	114	114	120	120	3,468	0.0%	9.1%
Anne Arundel	100	105	121	125	128	3,474	2.4%	28.0%
Hagerstown	111	115	119	120	123	3,528	2.5%	10.8%
Frederick	121	128	131	134	132	3,876	-1.5%	9.1%
CCBC	113	125	131	136	142	3,882	4.4%	25.7%
Carroll	121	123	130	138	144	3,936	4.3%	19.0%
Chesapeake	117	136	132	137	144	3,996	5.1%	23.1%
College of Southern Maryland	129	132	137	139	141	4,068	1.4%	9.3%
Prince George's	134	134	140	145	145	4,188	0.0%	8.2%
Howard	135	139	145	146	148	4,278	1.4%	9.6%
Montgomery	142	146	148	148	153	4,422	3.4%	7.7%
Average	\$115	\$119	\$123	\$127	\$130	\$3,680	2.9%	13.6%

*Based on 30 credits per year

Source: Maryland Higher Education Commission, Data Book 2015

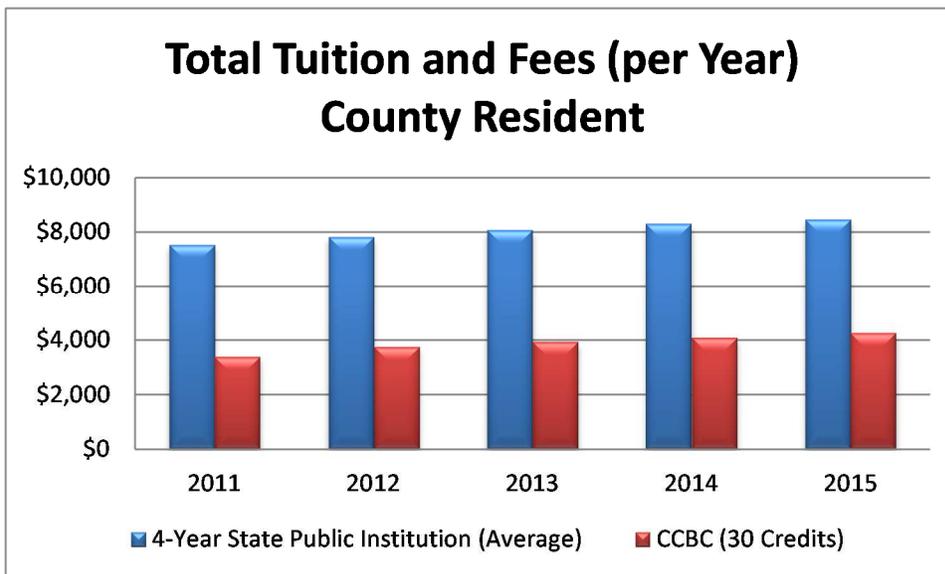
COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Tuition and Fees for Full-Time Students (Full Year) Undergraduate State Resident

Four-Year Public Institutions	Fiscal Year					5-Year Average Tuition/Fees	1-Year Change	5-Year Change
	2011	2012	2013	2014	2015			
Coppin State University	\$5,382	\$5,491	\$5,720	\$5,882	\$6,132	\$5,721	4.3%	13.9%
University of Maryland - University College	5,701	6,168	6,384	6,567	6,759	6,316	2.9%	18.6%
Bowie State University	6,153	6,347	6,639	6,971	7,299	6,682	4.7%	18.6%
University of Maryland - Eastern Shore	6,305	6,482	6,713	6,998	7,287	6,757	4.1%	15.6%
Morgan State University	6,727	6,928	7,012	7,218	7,378	7,053	2.2%	9.7%
Frostburg State University	6,904	7,128	7,436	7,728	7,982	7,436	3.3%	15.6%
University of Baltimore	7,330	7,494	7,664	7,838	8,018	7,669	2.3%	9.4%
Salisbury University	6,908	7,332	7,700	8,128	8,560	7,726	5.3%	23.9%
University of Maryland - Baltimore	7,598	7,828	8,010	8,251	8,446	8,027	2.4%	11.2%
Towson University	7,656	7,906	8,132	8,342	8,590	8,125	3.0%	12.2%
University of Maryland - College Park	8,416	8,655	8,908	9,161	9,427	8,913	2.9%	12.0%
University of Maryland - Baltimore County	9,171	9,467	9,764	10,068	10,384	9,771	3.1%	13.2%
St. Mary's College of Maryland	13,630	14,445	14,865	14,864	13,824	14,326	-7.0%	1.4%
Average	\$7,529	\$7,821	\$8,073	\$8,309	\$8,468	\$8,040	1.9%	12.5%

Source: Maryland Higher Education Commission, Data Book 2015

During FY 2015, the average cost of tuition and mandatory fees for a County resident attending CCBC and taking 30 credit hours per year was \$4,260, up \$870 from FY 2011, while the cost for the same individual attending the average-priced Maryland public university was approximately \$8,500, a difference of approximately \$4,200 (roughly double). This difference takes on extra significance in that approximately half of CCBC's credit population receives financial aid. A yearly cost comparison for the past four academic years and current academic year is shown below.



COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Federal Financial Aid

The proposed FY 2016 budget includes \$65.6 million in Title IV grant awards, a \$9.4 million decrease from the FY 2015 funding level. Funding includes \$39.5 million in Pell grant awards and \$24.5 million in direct lending, decreases of \$2 million and \$7.5 million, respectively, from FY 2015 funding levels. This total decrease is attributable both to past changes in the federal rules that determine student eligibility for Title IV financial aid, including Pell grants, as well as to declining enrollment. Pell eligibility rules have become more stringent, making certain students unable to qualify for this type of financial aid. The initial changes to the rules, which were implemented during FY 2013, included a stricter definition of Satisfactory Academic Progress (“SAP”), including increasing the minimum course completion rate from 51% to 67%. The rules also decreased 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 is especially problematic for students who find that they must complete remedial courses in addition to earning credits that count toward a degree, and for students who previously attended college but had a break in their college career. The maximum Pell grant award for FY 2016 is \$5,775, up \$45 from FY 2015.

The ongoing changes have had an adverse impact on the CCBC community, as 53% of CCBC students received some sort of financial aid and 40% utilized Pell grant awards to help defray the cost of their education in FY 2014. CCBC advised that these changes are also a significant cost driver for the college through reduced tuition due to declines in enrollment and increased salary expenses from added positions in the financial aid office (required due to more students seeking alternative ways to finance their education and to ensure those students meet academic requirements). CCBC advised that it continues to implement measures to help preempt the loss of student financial aid, including providing outreach through the financial aid office as well as sending warning letters to students not meeting SAP standards explaining what they must do to remain eligible for aid before aid is suspended.

On January 8, 2015, President Obama announced his proposal “America’s College Promise” to provide two years of free community college tuition for students. The program would provide tuition to students who are enrolled at least half-time at a community college, maintaining a minimum 2.5 GPA, and making steady progress toward a degree or toward transferring to a 4-year institution. Participating community colleges would be required to offer academic programs

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

with fully transferable credits to a local public 4-year institution or occupational training programs that lead to in-demand degrees and certificates. Under the proposal, the federal government would provide 75% of program funding, and participating states would contribute the remaining 25%.

Opportunity Grants and Completion Scholarships

The proposed FY 2016 budget includes \$1.1 million for the CCBC Opportunity Grant Program (\$841,500) and the CCBC Completion Scholarship (\$258,500). This level of funding represents a \$100,000 increase over the FY 2015 funding of \$1 million (Opportunity Grant Program - \$765,000 and Completion Scholarship - \$235,000).

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. 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 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. Beginning in FY 2014, Opportunity Grants also were 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 be used only toward 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 appropriate federal student aid application, 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.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

CCBC advised that during FY 2015, it has awarded 1,118 Opportunity Grants and 560 Completion Scholarships through April 15, 2015, increases of 211 and 46, respectively, over the same period last year. 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.

CCBC should be prepared to discuss:

- ***The potential impact of the proposed FY 2016 tuition increase for 4-year institutions on CCBC's enrollment;***
- ***The percentage of Opportunity and Completion scholarship recipients who are County residents;***
- ***Successes realized from state and local jurisdictions with free community college tuition programs, such as Tennessee and Chicago;***
- ***The number of students who cite financial reasons as their reason for dropping out of CCBC; and***
- ***Any new or potential affordability initiatives under consideration.***

6. Program Enhancements

A community college plays a vital role in the development of the local workforce and economy. A community college must balance a wide variety of student needs including providing degree programs and providing specialized skill-specific occupational training. CCBC has implemented a number of innovative academic programs over the last few years designed to expand opportunities for educational attainment and to ensure academic success. Noteworthy programs include:

- ***Student Success 102:*** This is CCBC's next phase of the Student Success 101 initiative (which included a mandatory academic development course and efforts geared toward closing the racial achievement gap). Student Success 102 will involve three main initiatives: Accelerated Priority Pathway (APP), expansion of the student orientation program, and strengthening of student preparation for the placement test. Beginning in fall 2015, all incoming degree or certificate-seeking students will be placed on one of five APPs (Pre-Allied Health; Technology, Science and Math; Business, Law and Criminal Justice; Arts and Humanities; and Behavioral and Social Sciences) designed to offer simplified, streamlined course selection tracks that will provide students with the courses,

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

and necessary order, for completion. In addition, CCBC hopes over 50% of its students, up from 5%, will participate in the expanded student orientation program. CCBC advised that it hopes to increase its retention rate by 5 percentage points through the Student Success 102 initiatives.

- *College 4 Free Program:* During the 2013 General Assembly session, the Maryland legislature passed the College and Career Readiness and College Completion Act of 2013, which took effect July 1, 2013. The Act established a dual enrollment program that allows eligible high school students the opportunity to earn college credit at a public institution while enrolled in high school. The Act further established that an institution may not charge tuition to the student and that the institution may charge partial tuition to the local public school district. CCBC's agreement with Baltimore County Public Schools (BCPS) stipulates that each will cover 50% of tuition costs. CCBC's portion of the cost is reflected in foregone revenue. BCPS will additionally cover fees for students eligible for Free and Reduced-Priced Meals (FARM). Any high school junior or senior with a GPA of 2.5 or greater and certified as eligible by a BCPS professional school counselor may take up to four CCBC courses tuition-free. Courses may be taken at the student's high school or at any CCBC campus or extension center that offers the course.

CCBC advised that this program has been very successful and noted that during FY 2015, 557 unduplicated students participated during fall 2014 and 507 unduplicated students during spring 2015, a total increase of 72% over FY 2014. CCBC expects a further 5% increase in participation for FY 2016. CCBC added that 245 students, or 44% of the 557 unduplicated seniors who participated in the program during FY 2014, enrolled at CCBC during fall 2014.

- *Diploma to Degree Program:* Implemented in fall 2011, the program allows select students to earn simultaneously an associate of arts degree in general studies at CCBC and a high school diploma from BCPS. Twenty BCPS sophomores were selected to participate in the inaugural term; 18 graduated in spring 2014, including 17 with honors. CCBC advised that six students are expected to graduate in spring 2015, including three with honors. CCBC further advised that discussions have taken place with BCPS to further expand the

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

program, including the possible implementation of a Diploma to Certificate program for career and technical education.

- *Certified Public Accountant (CPA) Exam Qualification Certificate:* On April 7, 2014, the Maryland Higher Education Committee (MHEC) approved CCBC's request for its CPA Exam Qualification Certificate Program. This program allows students who have a baccalaureate degree in majors other than accounting to sit for the CPA exam. Qualified students must complete at least 50% of the required 55 credit hours of accounting and business related coursework at CCBC, with a GPA of 2.0 or higher, to obtain the certificate. CCBC is the fourth Maryland community college to offer the program; the program began during fall 2014. CCBC advised that 11 students have declared the program as their course of study and added that it is working to identify additional students who may be intending to sit for the CPA exam, which could yield an additional 4 students for FY 2015. CCBC further advised that first year enrollment exceeds the targets set forth in the proposal CCBC submitted to the MHEC.
- *Displaced RG Steel Workers Program:* CCBC advised that approximately 100 students enrolled during FY 2014 and FY 2015 and that 48 students are still enrolled in spring 2015. Enrolled students have a dedicated advisor/counselor, and CCBC advised that the academic advising team continues to meet with the students on a regular basis to promote their ongoing success.
- *Expansion of Cyber Institute:* CCBC was the State-designated recipient of a \$2.5 million U.S. Department of Labor grant (covering a 3-year period) for the expansion of the Cybersecurity Institute on the Essex campus. CCBC advised that 585 students declared a Networking or Cybersecurity degree track during FY 2015 and that it expects enrollment to increase by approximately 15% in FY 2016, to 672 students. The proposed FY 2016 budget includes funding of approximately \$1.27 million in operating and grant funds for the Institute.
- *Accelerated Connections to Employment (ACE):* CCBC is one of nine community colleges participating in an \$11.87 million U.S. Department of Labor ACE grant program. The combined budget between CCBC and the Department of Economic and Workforce Development (DEWD) is \$1,577,408 for tuition and training, with contracted tuition totaling

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

\$1,014,077. CCBC and DEWD meet to analyze labor market data, share employer knowledge, and design training that fits the needs of employers and the characteristics of students. CCBC advised that to date it has provided 15 occupational training programs through the grant and expects 255 students will have participated upon completion of the ACE program.

- *Accelerated Learning Program (ALP):* The ALP allows students to enroll in developmental education courses concurrently with credit courses, removing the stigma from developmental education. This program is offered for both English and math developmental courses. CCBC advised that over 200 community colleges nationally use the ALP model and added that it hopes all eligible developmental students will be enrolled in an ALP course within a year.

In addition to the programs mentioned, CCBC has adopted many initiatives in an effort to ensure educational success for all students. These initiatives include a mandatory student orientation course, increased academic advising, and a financial literacy and culturally responsive teaching program. In February 2015, CCBC won the Leah Meyer Austin Student Success Leadership award, largely due to its acceleration program.

For the 2009 cohort of entering students, CCBC's successful persister rate (percentage of students who graduated, transferred, or are currently enrolled four years after initial enrollment) ranked 14th out of the 16 Maryland community colleges, down one spot from the previous year, as shown in the following chart.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Community College	Persister Rate	
	2008 Cohort	2009 Cohort
Hagerstown	75.9%	79.1%
Frederick	78.7%	77.5%
Harford	77.6%	76.7%
College of Southern Maryland	77.4%	76.5%
Carroll	76.4%	76.4%
Montgomery	73.3%	75.0%
Anne Arundel	73.1%	73.7%
Howard	73.4%	70.4%
Chesapeake	72.9%	69.9%
Allegany	74.5%	66.1%
Prince George's	62.8%	64.6%
Wor-Wic	71.2%	64.6%
Garrett	86.5%	64.5%
CCBC	65.4%	60.7%
Cecil	54.3%	54.4%
Baltimore City	55.3%	51.3%
Community College Average	71.8%	69.5%

Source: CCBC

CCBC advised that it has established a successful persister rate benchmark of 71% for the 2011 cohort.

CCBC should be prepared to discuss:

- ***Methods in place to ensure CCBC reaches its successful persister rate benchmark;***
- ***Additional details regarding the drop in participation in the Diploma 2 Degree program and the future of the program;***
- ***Opportunities for new grants (similar to the Cybersecurity and ACE grants);***
- ***The success of the Accelerated Learning Plan and details on how CCBC will ensure all eligible students will enroll in an ALP course; and***
- ***Any new programs CCBC is planning to offer in the future.***

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

7. NEH Challenge Grant and the New Beginnings Campaign

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. Grant expenditures must yield long-term benefits to the institution and, more broadly, to the humanities. CCBC advised that the Foundation has met its goal, raising \$1,031,202 in pledges, gifts, and grants (through March 31, 2015) toward its obligated amount.

CCBC will use the 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. The FY 2015 capital budget included \$4.5 million to renovate the Hilton Mansion and adapt its interior space for use by both the Center for Global Education and the Hospitality and Restaurant Management program; construction is expected to begin in October 2015 and is anticipated to be completed in December 2016. The estimated total cost of the mansion renovations is \$6.25 million.

New Beginnings Campaign

CCBC advised that the Challenge grant will continue as part of its New Beginnings campaign, CCBC's first comprehensive fundraising campaign. The campaign began in FY 2011 and will run through FY 2017, with pledge collections through FY 2021. The public phase of the campaign was launched on April 18, 2015. CCBC advised that the fundraising goal of the campaign is \$42 million, of which approximately 75% will come from public sources and approximately 25% from private donors. CCBC will use the campaign funds for the following initiatives:

- **Program Support:** \$19.5 million – Funding will allow CCBC to strengthen and grow existing academic and workforce development programs such as hospitality management, STEM programs, and high-demand workforce training initiatives as well as support the development of new, innovative programs.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

- **Support for Students:** \$14.0 million – Funding will provide scholarships to new and returning students and provide for various student success initiatives (e.g., Accelerated Learning Program, Closing the Gap, and Achieving the Dream initiatives).
- **Annual and Community Support:** \$2.0 million – Funding will support programs and initiatives designed for the communities served by CCBC.
- **Support for Facilities:** \$1.5 million – Funding will contribute to the Hilton Mansion rehabilitation and hotel and restaurant management facilities launch as well as equipment for a commercial kitchen.
- **Support for Faculty:** \$1.3 million – Funding will support professional development and travel costs.

CCBC advised that through FY 2014, a total of \$36,024,369 has been raised, of which \$27,862,201, or 77.3%, has come from public grants, and \$8,162,168, or 22.7%, was received through private gifts and pledges. CCBC further advised that it expects to spend approximately \$79 thousand for campaign operating costs from FY 2015 through FY 2017 (in addition to expenses funded by the CCBC Foundation and Alumni Association) and added that it expects to reach its fundraising goal.

CCBC should be prepared to discuss:

- ***The mission of the Center for Global Education and related initiatives CCBC plans to implement;***
- ***Additional details regarding efforts CCBC will take to reach its New Beginnings fundraising goal;***
- ***Further details regarding how New Beginnings monies will be spent; and***
- ***How CCBC's institutional support compares to that of other Maryland community colleges.***

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

8. Various Capital Improvements

The proposed FY 2016 capital budget includes \$23.4 million for capital improvements at CCBC. Another \$47.7 million is included in the remaining 5-year capital program (FY 2017 – FY 2021), including \$23.6 million in FY 2018 and \$24.1 million in FY 2020. Noteworthy projects include:

- *Catonsville Campus:* The proposed FY 2016 capital budget includes \$3.35 million to renovate and expand the Mathematics and Science Hall. The new Mathematics and Science Hall will be used for students who seek employment in healthcare and other science-related occupations. The building was designed to achieve LEED silver certification and will include a partially vegetated roof, a porous sidewalk, bio-retention areas, and energy recovery air devices. CCBC advised that construction is 75% complete and the FY 2016 request will fund furniture and equipment expenses in addition to construction completion. CCBC further advised that estimated project costs total \$39.5 million. In addition, the remaining 5-year capital program includes \$8.45 million to renovate and expand the Classroom and Laboratory buildings (formerly buildings D and E). CCBC anticipates that the design phase will begin in July 2017 and that the first construction phase will begin in July 2019.
- *Essex Campus:* The proposed FY 2016 capital budget and remaining 5-year capital program include funding of \$10 million and \$23 million, respectively, to renovate and expand the “N” building, or Health Careers and Technology Building. The building currently houses the School of Health Professions (SOHP), the School of Applied and Information Technology, and the Continuing Education & Economic Development (CEED) – Allied Health program. The new facility will be used by SOHP and also allow for the consolidation of SOHP and CEED operations, which are currently held in three separate locations. CCBC advised that this project will be completed in five phases with a projected total cost of \$58.2 million. The final phase is anticipated to be completed in FY 2020. In addition, the proposed FY 2016 capital budget includes \$300,000 for the construction of a new, standalone facility for the Veterinary Technology Program. CCBC advised the project budget totals \$1.6 million; however, original bids came in over-budget and the original scope of work is being reevaluated. CCBC anticipates that construction will begin in September 2015 and be completed in July 2016.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

- *Dundalk Campus:* The proposed FY 2016 capital budget includes \$500,000 for renovations and an addition to the maintenance building which will become home to CCBC Dundalk's general services, receiving, maintenance, and mail functions. In addition, the remaining 5-year capital program includes \$2 million to design the addition to and renovation of the Wellness & Athletics Center. The design phase is expected to begin in FY 2018.

CCBC should be prepared to discuss:

- ***Details of these noteworthy projects;***
- ***The accessibility of its campuses and extension centers to all areas of the County and whether CCBC anticipates the need for expansion; and***
- ***Additional capital projects, contingent on funding, which will enhance the campus and possibly increase enrollment.***

9. Technology Projects

The proposed FY 2016 budget includes funding for technology projects including:

- *Microsoft Lync Pilot Implementation:* During FY 2015, CCBC was expected to pilot a Microsoft Lync unified communication system, or telephone system. The new system will replace equipment that is nearly 40 years old. CCBC advised that the implementation of the project has been modified and will be deferred to FY 2016. The scope of the project for FY 2016 will be limited to providing Lync telephone support to all classroom workstations. Costs for the pilot program total \$119,000. If CCBC implements the system college-wide, costs will total \$480,000 in both FY 2016 and FY 2017.
- *New website:* CCBC launched its new website on April 20, 2015. CCBC advised that the new website provides substantially improved access to CCBC services and improved usability including full support of mobile devices. The previous website was 12 years old. CCBC advised that annual maintenance for the management system on which the new site was developed will cost approximately \$37,200 per year.
- *Acquisition of Digital Signage solution:* CCBC initiated an effort to acquire an enterprise class Digital Signage solution during FY 2015. CCBC advised that the system is primarily

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

intended to digitally distribute a variety of event, class, program, marketing, emergency, and other notifications to the college community. The system will service all of CCBC's locations. CCBC advised that the projected cost of the project including implementation and three years of maintenance is \$341,446.

CCBC should be prepared to discuss:

- ***The number of digital display units installed for \$341,446, and when this project was budgeted;***
- ***The cost and notable features of the website redesign;***
- ***Any cost savings or efficiencies to be gained with the introduction of new technologies; and***
- ***Technology projects it hopes to implement in the future.***

10. Cost Savings Initiatives

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

- ***Solar Panel Purchase Agreement:*** In FY 2015, CCBC entered into a solar power purchase agreement with Constellation Energy. CCBC will provide space for an array of solar panels and purchase an equivalent amount of energy. CCBC advised that Constellation Energy will finance, design, construct, monitor, and maintain the photovoltaic (PV) system, which includes 42 solar carports to be installed across all three campuses that will cover approximately 1,400 parking spaces. In addition, the installation will include 20 electric vehicle charging stations and solar panels on several roofs. CCBC advised that installation is expected to be complete by September 1, 2015 and that it has locked in an energy purchase rate of 8 cents/kwh for the next 20 years. CCBC further advised that its current electricity rate is 9.476 cents/kwh and that it will save approximately \$4 million to \$6 million over the next 20 years, depending on the rate of inflation. CCBC expects cost savings totaling \$110,000 for the first year of installation.
- ***Daily Shuttle Bus Routes Between Campuses:*** CCBC manages a shuttle bus route between its Essex and Dundalk campuses and added a route between its Essex and Catonsville campuses during fall 2011. During FY 2014, shuttle passengers totaled

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

10,647 and 6,700 for the routes between Essex and Dundalk and between Essex and Catonsville, respectively. CCBC advised that the shuttles are popular among students, faculty, and staff. CCBC further advised that ridership reduces vehicles driven between campuses, cutting down on fossil fuels. The average annual cost of the shuttle program is \$35,800, mostly comprised of driver salaries, and funding is split between the operating budget and student government funds. CCBC advised that it is considering expanding the program during popular class times but has not identified funding for additional service.

- *Bring Your Own Device (BYOD) Program:* The BYOD program is aimed at reducing technology costs by allowing employees who are required to have telecommunication devices for work communications the option of using their own devices. CCBC reimburses those employees a portion of their costs. CCBC advised that monthly expenses for cell phone usage have decreased by 16.9%, providing a yearly savings of approximately \$21,600; however, the number of staff participating in the program fell to 120 in FY 2015, down from 162 in FY 2012. CCBC advised that the future of the program is continuing to evolve.

CCBC advised that it continues to seek departmental and other cost efficiencies to hold costs down. During FY 2014, CCBC ranked 4th lowest out of the 16 Maryland community colleges in its cost per FTE student. Shown below is the FY 2014 cost per FTE student for all Maryland community colleges.

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

<u>Community Colleges</u>	Total FY 2014 Revenues	FTE Enrollment	Cost per Student
Prince George's	\$ 99,180,896	12,984	\$ 7,638.50
Wor-Wic	22,396,059	2,749	8,146.60
Anne Arundel	108,408,924	13,084	8,285.40
CCBC	159,335,251	19,026	8,374.79
Chesapeake	20,919,765	2,453	8,529.73
Harford	45,339,951	5,305	8,547.08
Hagerstown	33,165,616	3,812	8,700.30
Baltimore City	57,241,337	6,133	9,333.99
Carroll	29,546,358	3,149	9,383.04
College of Southern Maryland	61,409,179	6,361	9,653.76
Frederick	42,949,492	4,416	9,726.10
Cecil	21,537,862	2,159	9,974.74
Howard	83,335,931	8,217	10,142.04
Allegany	27,830,687	2,716	10,247.96
Montgomery	228,706,461	21,214	10,781.14
Garrett	12,052,802	859	14,026.96
Total	\$1,053,356,571	114,636	\$ 9,188.71

Source: Maryland Higher Education Commission, Data Book 2015

CCBC should be prepared to discuss:

- ***Any plans to further expand the solar power agreement;***
- ***Feedback received from students regarding the shuttle bus routes and plans for the future of the routes; and***
- ***Possible future cost savings plans.***

BALTIMORE COUNTY
FISCAL YEAR 2016 BUDGET ANALYSIS

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

APPROPRIATION DETAIL					
	FY 2014 ACTUAL	FY 2015 APPROP	FY 2016 REQUEST	NET CHANGE	
				AMOUNT	%
3301 Instruction					
General Fund	\$ 19,357,268	\$ 21,001,556	\$ 21,115,397	\$ 113,841	0.5%
Special Fund	62,739,590	63,610,912	62,942,714	(668,198)	-1.1%
Total	<u>82,096,858</u>	<u>84,612,468</u>	<u>84,058,111</u>	<u>(554,357)</u>	<u>-0.7%</u>
3302 Public Services					
General Fund	128,324	108,629	135,031	26,402	24.3%
Special Fund	228,936	248,836	236,035	(12,801)	-5.1%
Total	<u>357,260</u>	<u>357,465</u>	<u>371,066</u>	<u>13,601</u>	<u>3.8%</u>
3303 Academic Support					
General Fund	3,660,257	3,748,690	4,503,156	754,466	20.1%
Special Fund	8,730,629	8,954,204	8,178,219	(775,985)	-8.7%
Total	<u>12,390,886</u>	<u>12,702,894</u>	<u>12,681,375</u>	<u>(21,519)</u>	<u>-0.2%</u>
3304 Student Services					
General Fund	3,187,481	3,167,877	4,117,605	949,728	30.0%
Special Fund	12,197,744	13,476,761	12,333,075	(1,143,686)	-8.5%
Total	<u>15,385,225</u>	<u>16,644,638</u>	<u>16,450,680</u>	<u>(193,958)</u>	<u>-1.2%</u>
3305 Institutional Support					
General Fund	7,860,128	7,258,962	7,598,992	340,030	4.7%
Special Fund	25,799,760	28,228,723	27,500,279	(728,444)	-2.6%
Total	<u>33,659,888</u>	<u>35,487,685</u>	<u>35,099,271</u>	<u>(388,414)</u>	<u>-1.1%</u>
3306 Oper./Maint. Of Plant					
General Fund	4,004,337	3,826,219	3,734,597	(91,622)	-2.4%
Special Fund	11,830,628	12,180,438	12,016,232	(164,206)	-1.3%
Total	<u>15,834,965</u>	<u>16,006,657</u>	<u>15,750,829</u>	<u>(255,828)</u>	<u>-1.6%</u>
3307 Mandatory Transfers					
General Fund	265,000	250,580	222,764	(27,816)	-11.1%
Special Fund	76,775,328	85,159,420	76,592,236	(8,567,184)	-10.1%
Total	<u>77,040,328</u>	<u>85,410,000</u>	<u>76,815,000</u>	<u>(8,595,000)</u>	<u>-10.1%</u>
3308 Auxiliary Enterprise					
Special Fund	9,583,787	10,273,794	9,973,568	(300,226)	-2.9%
Total	<u>9,583,787</u>	<u>10,273,794</u>	<u>9,973,568</u>	<u>(300,226)</u>	<u>-2.9%</u>
3340 Debt Service					
General Fund	6,129,527	7,371,535	8,165,476	793,941	10.8%
Grand Total	<u>\$252,478,724</u>	<u>\$268,867,136</u>	<u>\$ 259,365,376</u>	<u>\$ (9,501,760)</u>	<u>-3.5%</u>
Funds Recap:					
Total General Fund	\$ 44,592,322	\$ 46,734,048	\$ 49,593,018	\$ 2,858,970	6.1%
Total Special Fund	207,886,402	222,133,088	209,772,358	(12,360,730)	-5.6%
Total All Funds	<u>\$252,478,724</u>	<u>\$268,867,136</u>	<u>\$ 259,365,376</u>	<u>\$ (9,501,760)</u>	<u>-3.5%</u>

BALTIMORE COUNTY
FISCAL YEAR 2016 BUDGET ANALYSIS

COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

PERSONNEL DETAIL				
	FY 2014 ACTUAL	FY 2015 APPROP	FY 2016 RECOMM	NET CHANGE
3301 Instruction	1,180	1,140	1,134	(6)
3302 Public Services	3	3	3	0
3303 Academic Support	158	157	156	(1)
3304 Student Services	177	177	178	1
3305 Institutional Support	287	290	291	1
3306 Oper./Maint.of Plant	145	144	142	(2)
3307 Mandatory Transfers	0	0	0	0
3308 Auxiliary Enterprise	26	25	25	0
3340 Debt Service	0	0	0	0
Total All Funds	1,976	1,936	1,929	(7)

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

**Baltimore County, Maryland
FY 2016 Budget Analysis**

Maintenance of Effort - CCBC

Required Local Share

FY 2015 General Fund Appropriation	\$ 46,734,048	
Less Debt Service Appropriation	<u>(7,371,535)</u>	
Required Local Share		\$ 39,362,513

Proposed Local Share

FY 2016 Proposed General Fund Appropriation	\$ 49,593,018	
Less Debt Service Funding	<u>(8,165,476)</u>	
Proposed Local Share		<u>41,427,542</u>
Over (Under) Required Local Share		<u>\$ 2,065,029</u>

Increase in State Aid Contingent Upon Local Share

	<u>FY2015</u>	<u>FY2016</u>	<u>Increase/ (Decrease)</u>
State Aid	\$ 38,418,817	\$ 38,637,668	<u>\$ 218,851</u>