

Legislative Budget Analysis  
Proposed FY 2017 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**May 13, 2016**



**Community College of Baltimore County**

*President: Dr. Sandra Kurtinitis*

*Budget Office Analyst: Pete Barrows*

*Legislative Analyst: Michael Walther*

Questions to Department Sent	Friday, April 15 (issue questions) Monday, April 18 (line item questions)
Responses Requested By	Friday, April 29
Responses Received	Friday, April 29
Analysis Due for Review	Friday, May 6
Analysis Completed	Friday, May 13

BALTIMORE COUNTY  
FISCAL YEAR 2017 RECOMMENDED BUDGET

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

BUDGET SUMMARY				
\$ in Thousands				
	GENERAL	SPECIAL	TOTAL	% Change Prior Year
<b>PROPOSED CHANGE</b>				
FY 2016 - 2017 Change	\$ 3,469.0	\$ (13,943.0)	\$ (10,474.0)	
<b>BUDGET TRENDS</b>				
FY 2015 Actual	\$ 46,733.3	\$ 202,696.7	\$ 249,430.0	
FY 2016 Approp.	49,593.0	209,772.4	259,365.4	4.0%
FY 2017 Proposed	53,062.0	195,829.4	248,891.4	-4.0%
<b>FY 2017 Budget Analysis</b>	<b>53,062.0</b>	<b>195,829.4</b>	<b>248,891.4</b>	<b>0.0%</b>
<b>POTENTIAL REDUCTIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>PERSONNEL</b>
------------------

<u>ALL FUNDS</u>	
FULL-TIME EQUIVALENT (FTE) POSITIONS	
<b>PROPOSED CHANGE</b>	
FY 2016 - 2017 Change	(145)
<b>BUDGET TRENDS</b>	
FY 2015 Actual	1,936
FY 2016 Approp.	1,929
FY 2017 Proposed	1,784
<b>FY 2017 Budget Analysis</b>	<b>1,784</b>
<b>POTENTIAL REDUCTIONS</b>	<b>0</b>
<b>VACANCY DATA</b>	
Positions Vacant as of April 28, 2016*	101
<b>FY 2017 ENROLLMENT PROJECTIONS*</b>	
<u>FTE</u>	
Credit	12,350
Non-Credit	4,500
Total	16,850

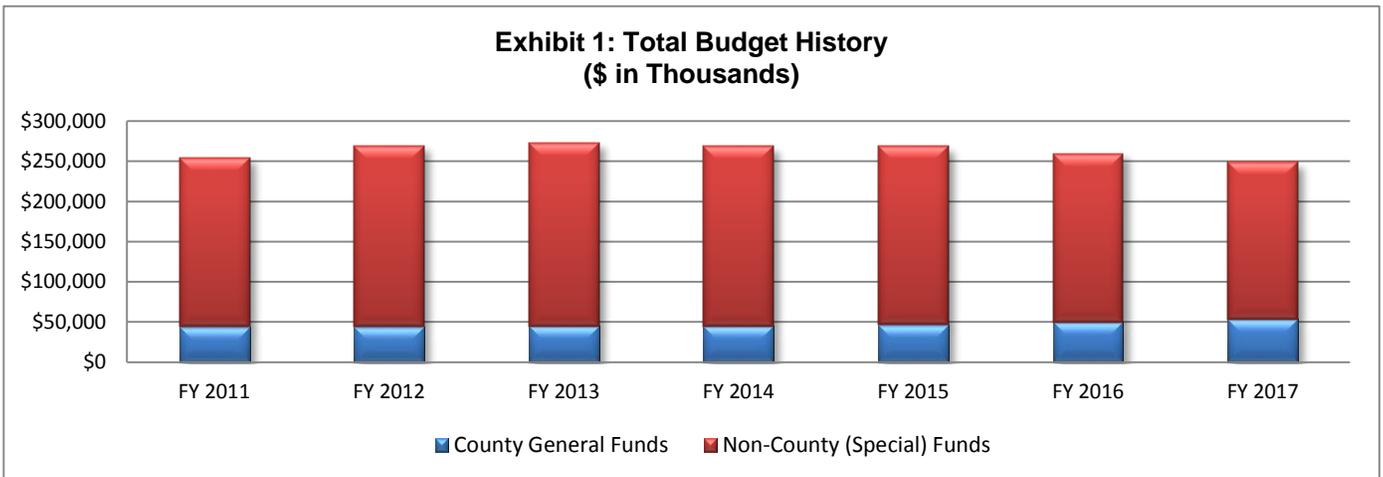
\*Provided by CCBC

# COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

## BUDGET SUMMARY:

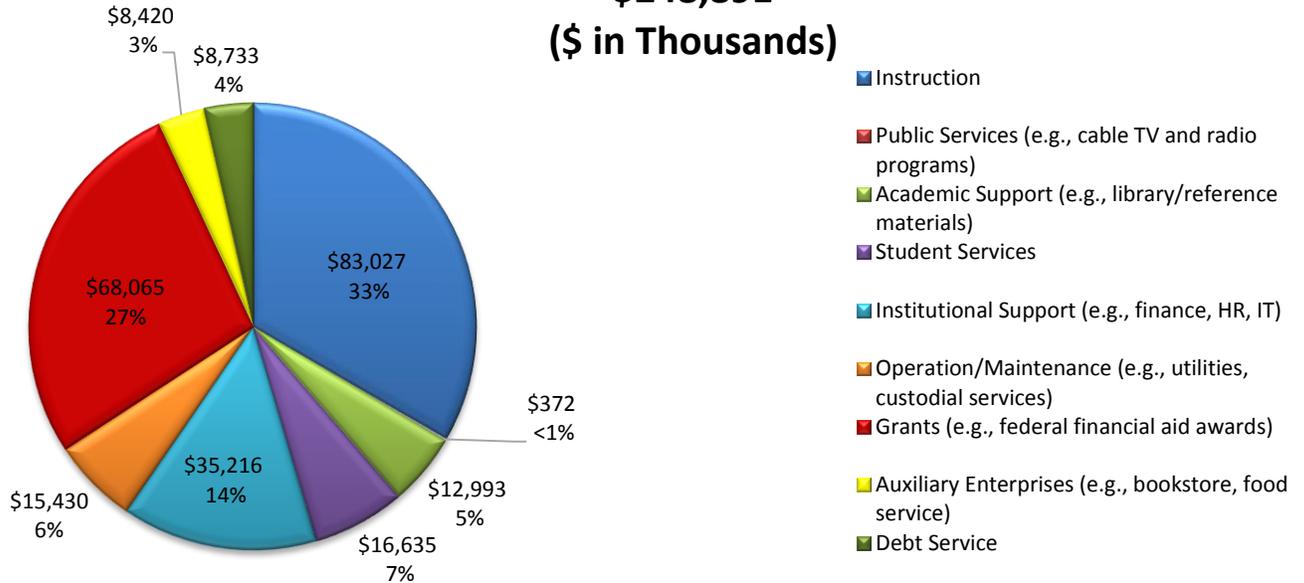
The proposed FY 2017 budget for the Community College of Baltimore County (CCBC) totals \$248.9 million, a decrease of \$10.5 million, or 4.0%, from the FY 2016 budget. The budget decrease is primarily due to a projected decrease in funding from non-County sources (e.g., tuition and fees and federal financial aid) as a result of declining enrollment expectations. The County-funded share of the budget increases by \$3.5 million, or 7.0%. The increase in County funding covers the 2% COLA as well as increments and debt service.

This level of County support exceeds the State-mandated maintenance of effort requirement by \$2.9 million (see Appendix C). **See Exhibits 1-3 for additional detail.**

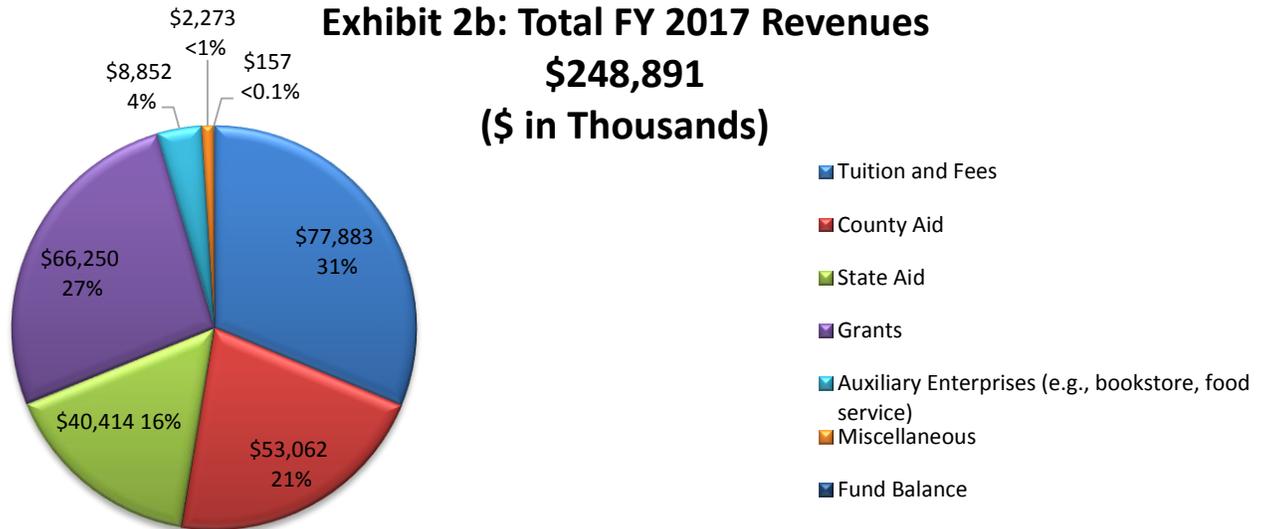


# COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

## Exhibit 2a: Total FY 2017 Expenditures \$248,891 (\$ in Thousands)



## Exhibit 2b: Total FY 2017 Revenues \$248,891 (\$ in Thousands)



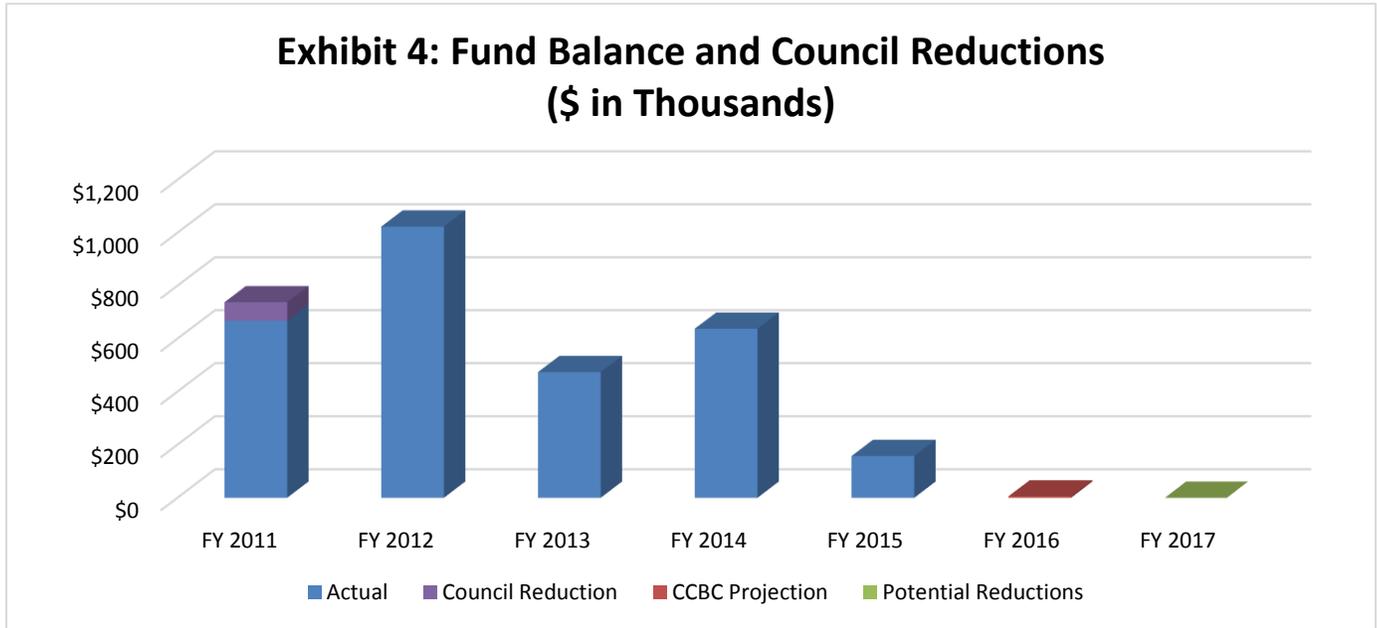
**COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)**

<b>Exhibit 3</b>					
<b>FY 2017 Proposed Budget (\$ in 000's)</b>					
<b>How Much it Grows:</b>	General Fund (excl. Debt Svc.)	Debt Svc.	Total General Fund	Special Fund	Total
2016 Appropriation	\$ 41,428	\$ 8,165	\$ 49,593	\$ 209,772	\$ 259,365
2017 Request	<u>44,329</u>	<u>8,733</u>	<u>53,062</u>	<u>195,829</u>	<u>248,891</u>
\$ Increase/(Decrease)	\$ 2,901	\$ 568	\$ 3,469	\$ (13,943)	\$ (10,474)
% Increase/(Decrease)	7.0%	7.0%	7.0%	-6.6%	-4.0%
<b>Where it Goes:</b>					
Personnel Expenses:					\$ 806
2% COLA:				2,094	
Step Increases for Full-Time Employees:				696	
Part-Time Employee Salaries (Pathways funding and security guards):				265	
3% Reduction to Overtime and Part-time Expenses:				(132)	
Turnover (increase from 2.1% to 2.3%):				(234)	
Elimination of 7 Contract Positions:				(287)	
Decrease in Adjunct Credit Hours (decreased enrollment):				(1,552)	
Other Salary Adjustments:				(44)	
Personnel Related Expenses:					\$ (1,273)
Health Insurance (i.e., medical, dental, vision):				121	
Social Security (FICA):				79	
Retirement and Life Insurance (including state retirement administration fee):				(2)	
OPEB:				(671)	
Workers' Compensation and Unemployment Insurance:				(800)	
Operating Expenses:					(271)
Professional Services (aviation training, legal fees):				865	
Educational Assistance:				55	
Facilities Rental (increased lease costs at Hunt Valley and Randallstown):				42	
Advertising (marketing and public service):				37	
Office and Operational Supplies:				(79)	
Utilities (i.e., water, metro charge, gas, electric):				(430)	
Operational Equipment (instructional furniture and equipment):				(758)	
Other Changes:				(3)	
Restricted Grant Expenses (Special Revenue Fund):					(8,750)
State Grants (MHEC, MSDE):				(145)	
CCBC Foundation Grants:				(250)	
Allowance for Unanticipated Grant Awards:				(315)	
Direct Federal Awards (U.S. DoL Cybersecurity, TRIO):				(1,230)	
Title IV Awards (Pell Grant, Direct Lending):				(6,700)	
Other Changes:				(110)	
Enterprise Fund					
Auxiliary Enterprise (Bookstore):					(1,553)
Capital Related Expenses					
Debt Service:					567
<b>Total:</b>					<b>\$ (10,474)</b>

# COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

## POTENTIAL BUDGET REDUCTIONS:

This analysis identifies no potential reductions.



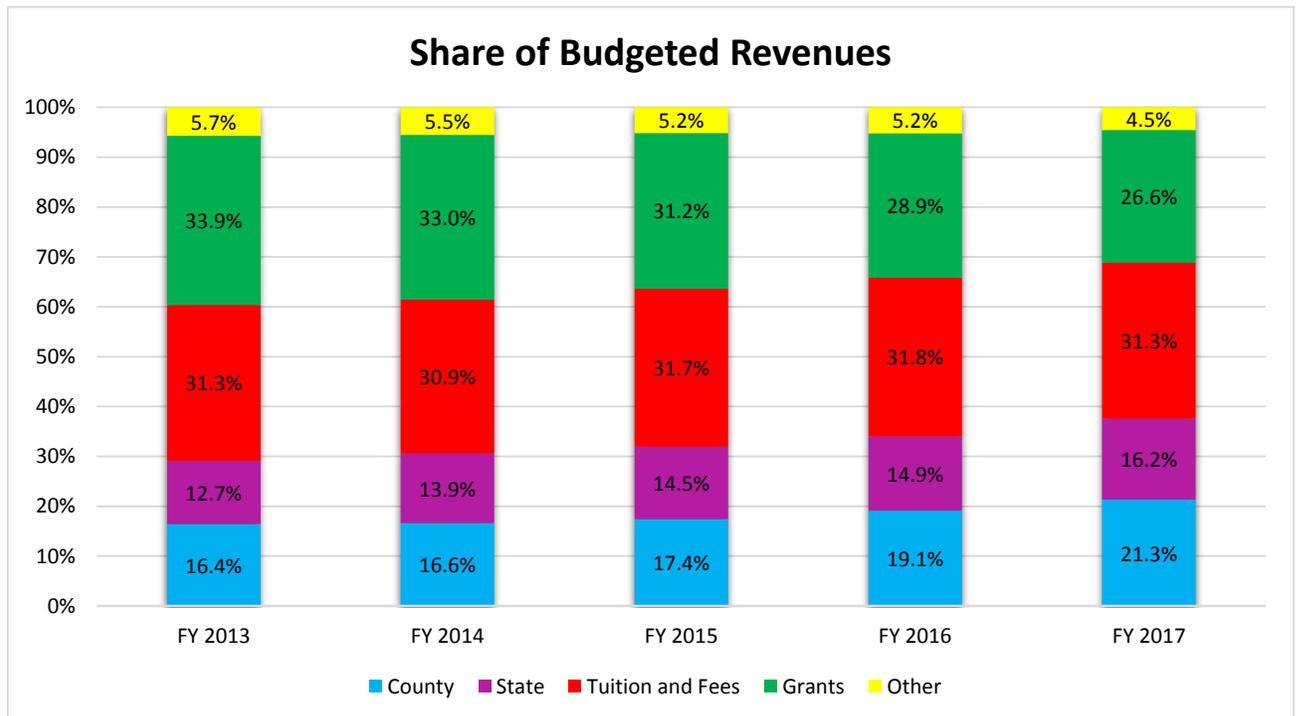
# COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

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

1. County Funding Above Maintenance of Effort \$2,901,501

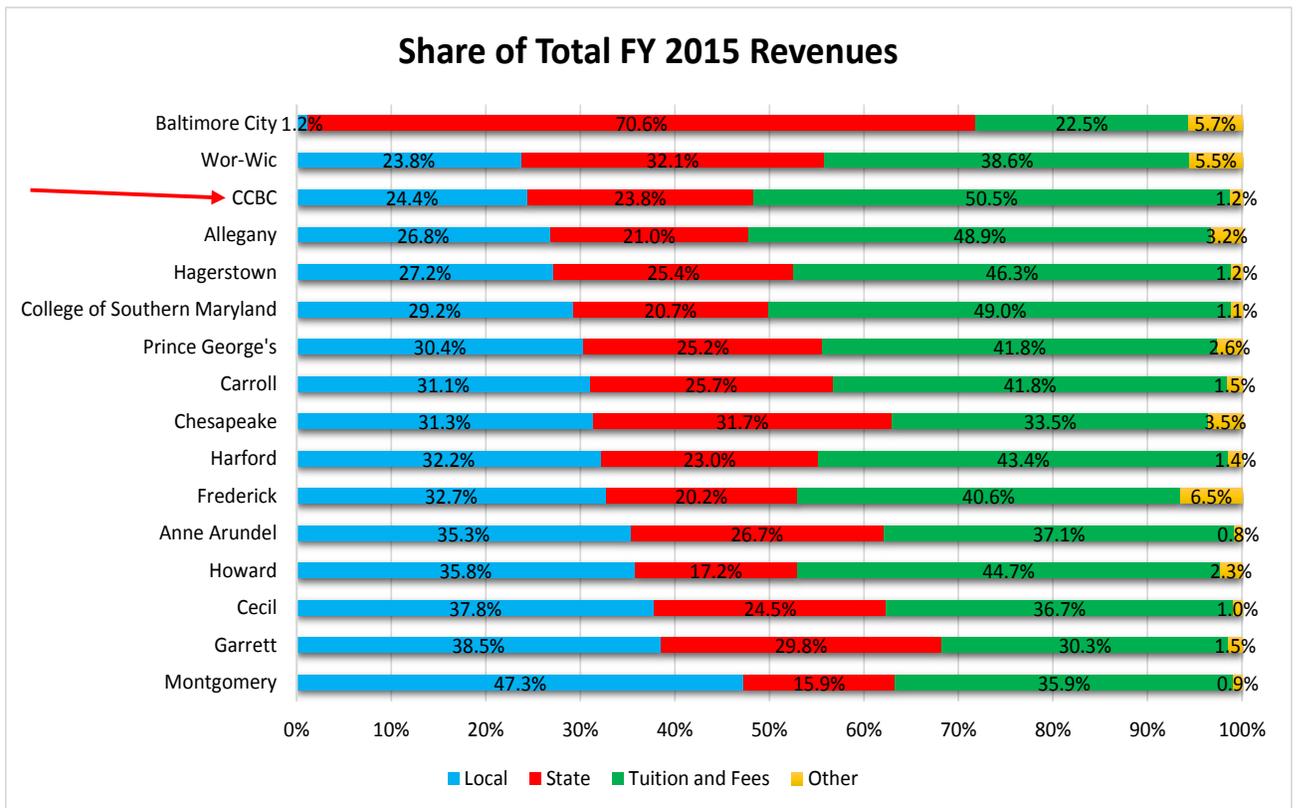
The County's proposed FY 2017 General Fund budget of \$53.1 million provides 21.3% of CCBC's total budgeted revenues. The amount represents an increase of \$3.5 million, or 7.0%, over FY 2016 when County funding accounted for 19.1% of CCBC's budgeted revenues. The 7.0% increase represents the 5<sup>th</sup> highest (of 16 Maryland Community Colleges) increase in County aid to a Maryland community college for FY 2017, according to preliminary data provided by CCBC. The proposed budget is \$2.9 million above the State MOE requirement and \$468,933 greater than CCBC's Board of Trustees' Recommended Operating Budget request of \$52.6 million. However, after excluding funding for the 2% COLA (\$2.1 million) and additional funding for debt service (\$567 thousand), which were not included in CCBC's budget request, the County's proposed budget reflects an increase of \$807,275 in operating funds for CCBC over FY 2016. This increase is ultimately \$2.2 million less than CCBC's requested \$3 million increase in County support.

The following chart exhibits the composition of CCBC's budgeted revenues from FY 2013 through FY 2017.



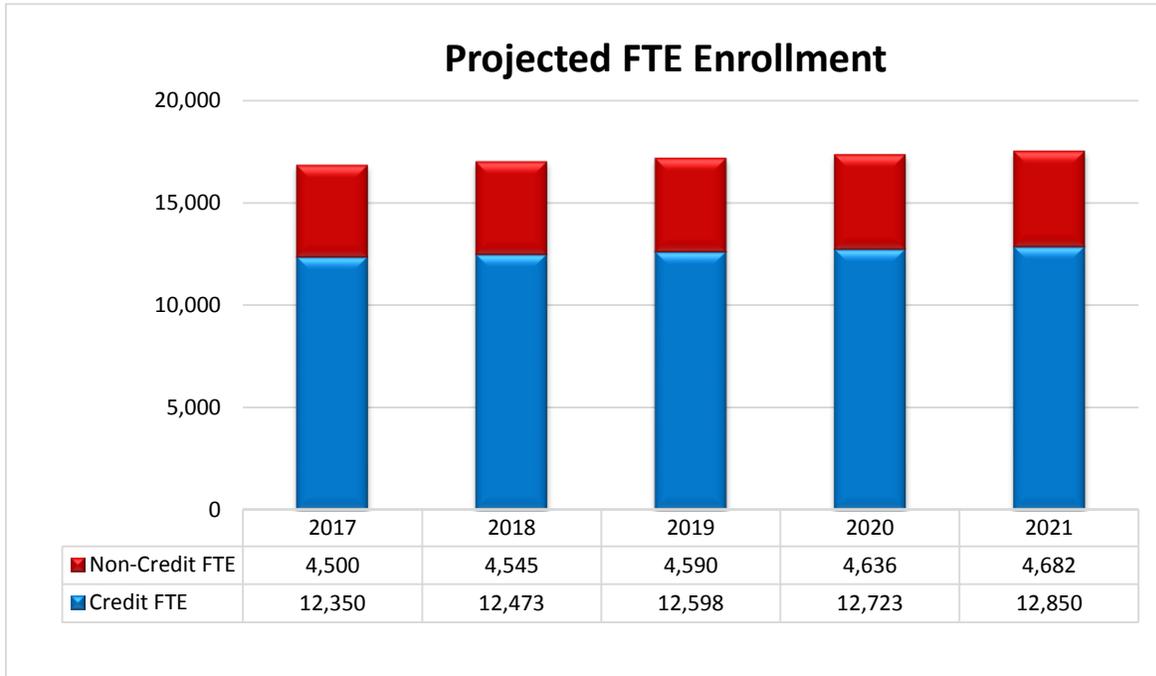
## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

Excluding mandatory transfers and auxiliary enterprises, the County's FY 2015 budget (the most recent year for which comparison data is available) provided CCBC 24.4% of its total actual revenues; Baltimore County's local funding as a share of total community college revenues ranked 3<sup>rd</sup> lowest among the 16 Maryland community colleges. The following chart reflects the share of local funding to budgeted total community college revenues (excluding mandatory transfers and auxiliary enterprises) during FY 2015.



CCBC anticipates enrollment to decline in FY 2017 but to begin rising in FY 2018 and to continue through FY 2021 as the County's population continues to grow, as shown in the chart below.

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)



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

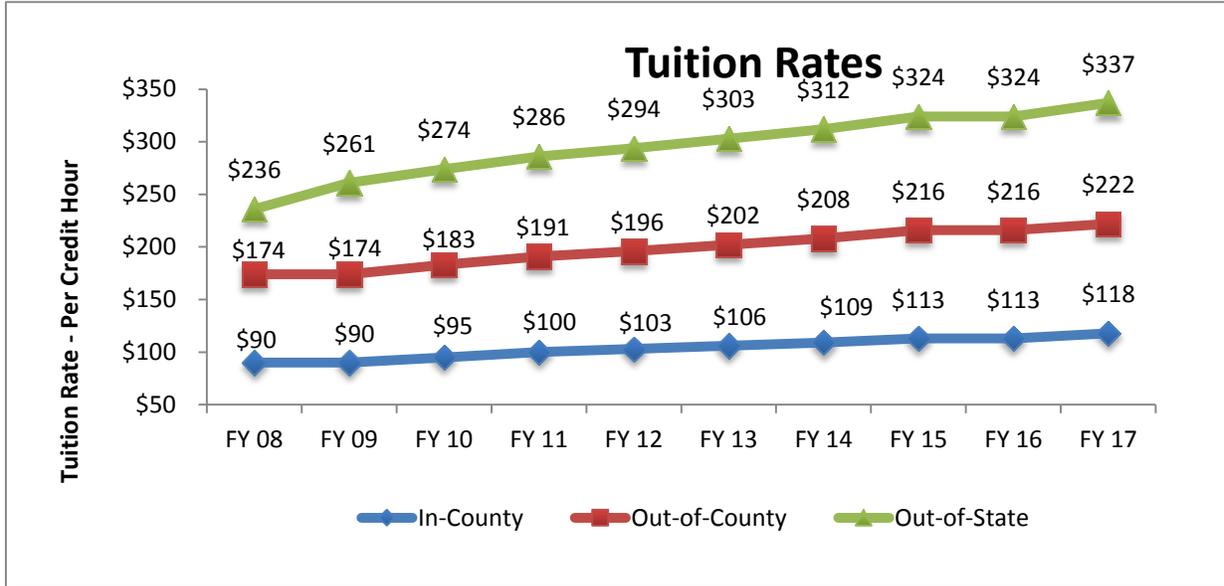
- ***The impact on its budget had County funding remained flat;***
- ***How it would utilize additional monies if County funding was increased to a level equal to the average local share funding amount; and***
- ***Its anticipated funding needs based on future enrollment projections.***

2. Increased Tuition and Fees \$1,830,682

CCBC's proposed FY 2017 budget includes tuition increases of \$5, \$6, and \$13 for in-county, out-of-county, and out-of-state students, respectively. Based on the projected FY 2016 FTE enrollment level, an additional \$1.8 million in revenues would have been generated from the increased tuition rates.

The following graph depicts a 10-year history of CCBC tuition rates from FY 2008 to FY 2017. As illustrated, CCBC has increased the out-of-state tuition rate eight times, and the out-of-County and the in-County tuition rate seven times. Tuition increases ranged from \$3 to \$25 per credit hour.

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)



As of March 22, 2016, 9 of Maryland's 16 community colleges were proposing increases in tuition and fees for FY 2017 ranging from \$3 to \$14 per credit hour for in-County students. Reflecting this most recently available data, CCBC tied for 6<sup>th</sup> highest of State community colleges in tuition and fees for in-County students, its standing unchanged from last year. Shown below are preliminary tuition and fee rate changes for in-County students at Maryland community colleges for FY 2017.

# COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

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

Community Colleges	FY 2016	FY 2017	1-Year Change
Montgomery	\$ 158	\$ 163	\$ 5
Carroll	151	160	9
Howard	154	158	4
Chesapeake	149	155	6
Prince George's	150	150	-
College of Southern Maryland	148	148	-
<b>CCBC</b>	<b>142</b>	<b>148</b>	<b>6</b>
Harford	139	147	8
Baltimore City	131	145	14
Frederick	138	138	-
Cecil	128	135	7
Anne Arundel	131	131	-
Hagerstown	129	129	-
Garrett	128	128	-
Allegany	127	127	-
Wor-Wic	120	123	3
<b>Average</b>	<b>\$ 139</b>	<b>\$ 143</b>	<b>\$ 4</b>

Note: Rates provided by CCBC. FY 2017 is preliminary as of March 22, 2016.

Additionally, the proposed budget includes a \$1 increase, from \$10 to \$11, for technology fees. The following tables show enrollment based (General Services) fees for FY 2013 through FY 2017 and current rates for various other enrollment and non-enrollment based fees.

### 5-Year History: General Services Fees

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 (Proposed)	1-Year Change	5-Year Change
In-County	\$ 9.00	\$ 10.50	\$ 12.00	\$ 12.00	\$ 12.00	-	\$ 3.00
Out-of-County	18.00	20.50	22.00	22.00	22.00	-	4.00
Out-of-State	27.00	30.50	32.00	32.00	32.00	-	5.00

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

### Enrollment and Non-Enrollment Based Fees

	Increase	Current Rate	New Rate
Registration Fee (per semester)	\$ -	\$ 55	\$ 55
Graduation Fee	-	\$ 75	\$ 75
Certificate Fee	-	\$ 50	\$ 50
Technology Fee	1.00	\$ 10	\$ 11
Late Registration Fee	-	\$ 30	\$ 30
Transcript Fee	-	\$ 10	\$ 10

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

- ***The level of County funding it would need to avoid an increase in tuition rates;***
- ***The impact on enrollment after previous tuition increases; and***
- ***The future outlook for tuition and fees.***

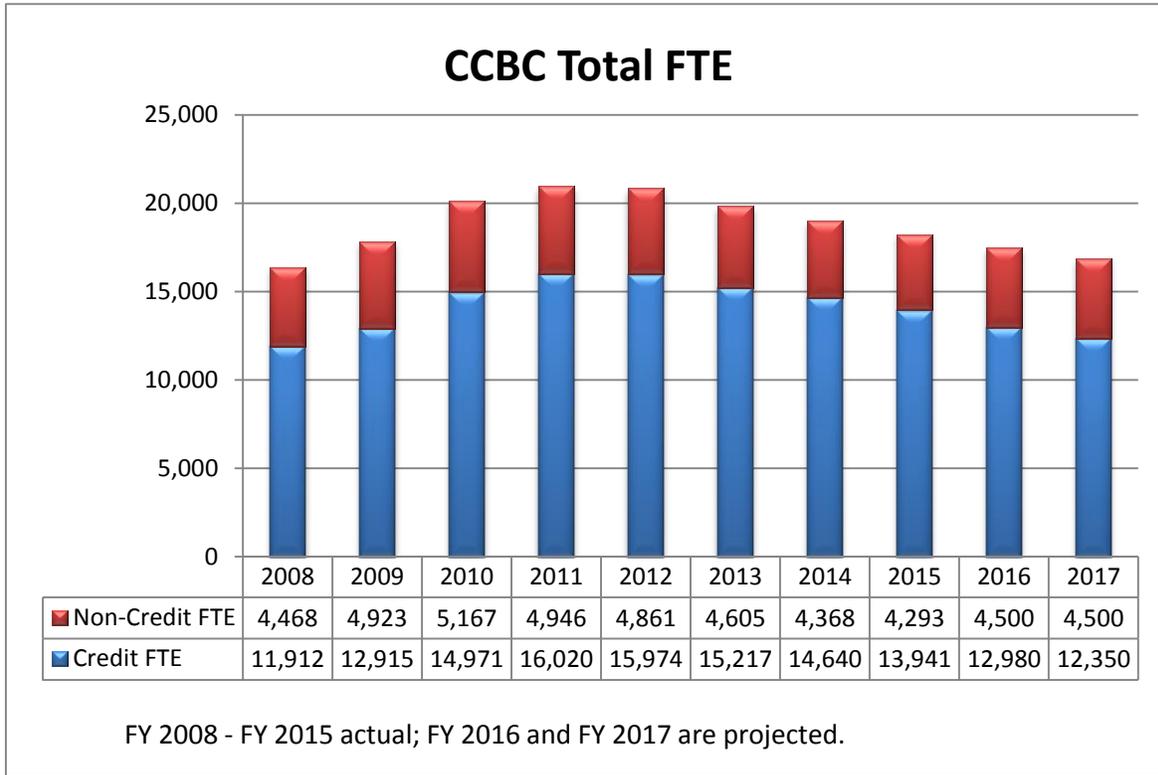
3. Enrollment Decrease

(\$2,678,098)

Based on projected FY 2017 FTE enrollment level, and excluding increased tuition rates, the enrollment decrease would result in a loss of approximately \$2.7 million in tuition and fee revenue.

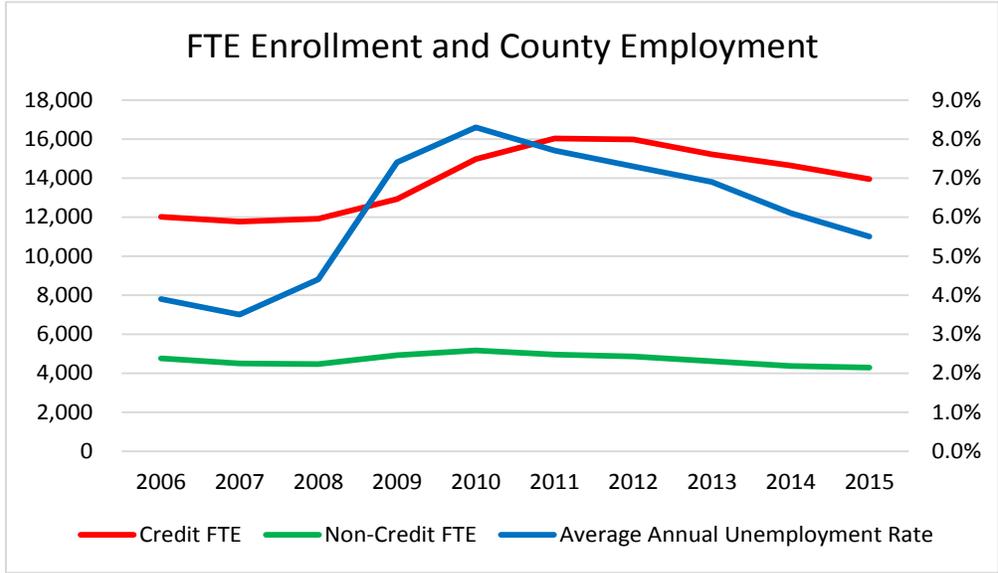
The following graph depicts CCBC's enrollment from FY 2008 through FY 2017.

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

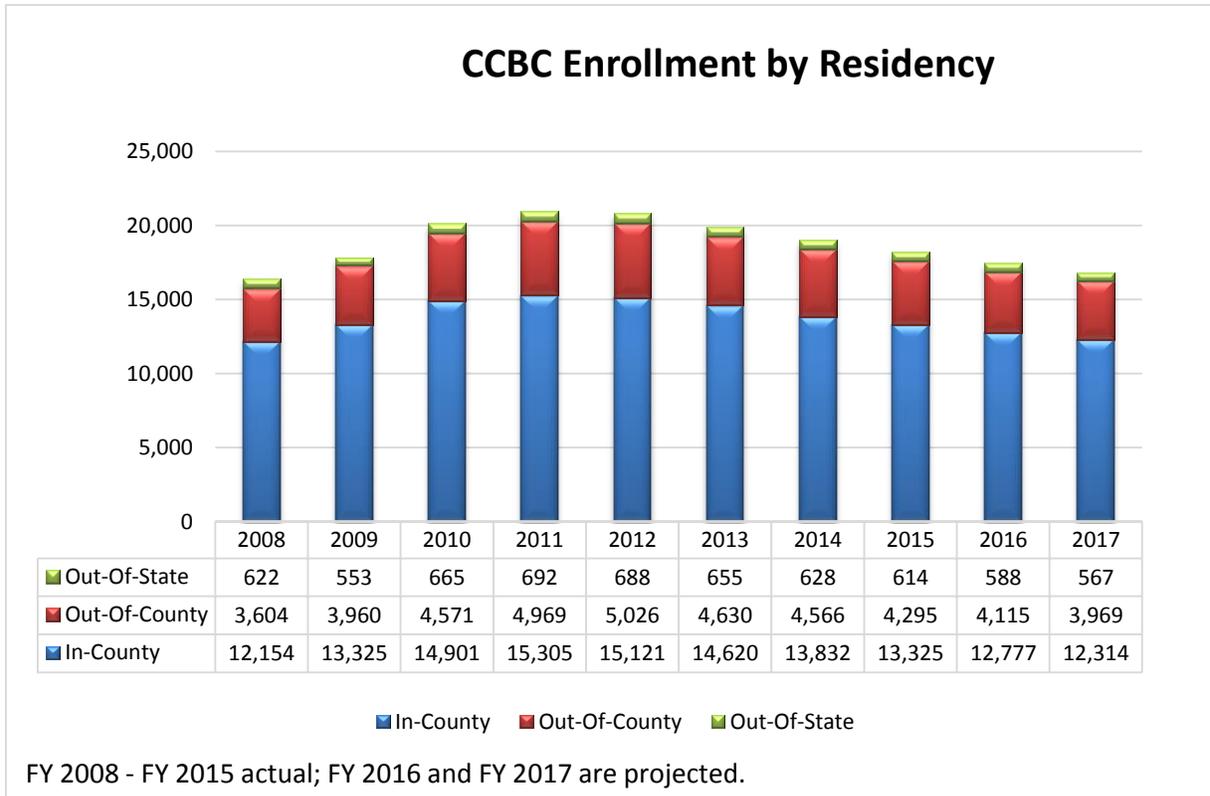


CCBC advised that enrollment at community colleges typically runs counter-cyclical to the economy. During years of economic expansion, credit enrollment tends to decrease and non-credit enrollment tends to increase, as jobs are plentiful and households have more disposable income for elective non-credit 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. This was evident in 2011 when credit enrollment peaked. The following chart shows the relationship between CCBC’s enrollment and the annual average unemployment rate for Baltimore County from 2006 through 2015.

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

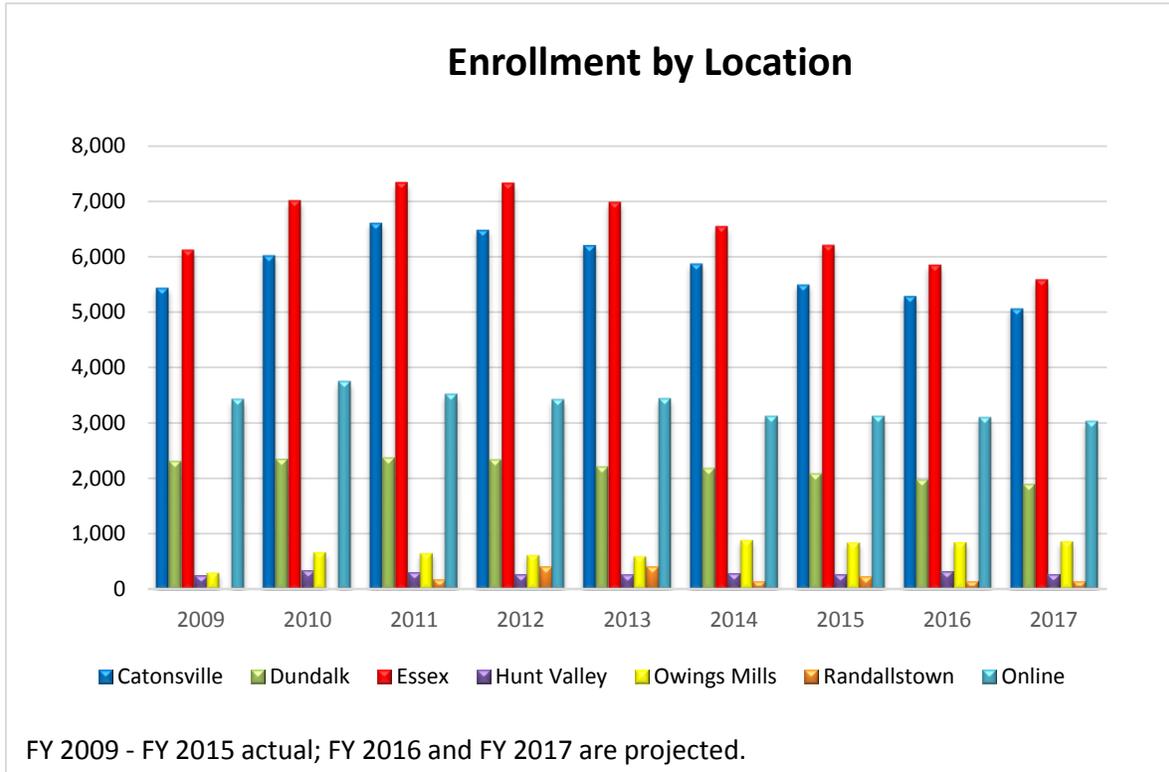


CCBC's total enrollment each year is typically comprised as follows: County residents – 73%, out-of-County residents – 24%, and out-of-State students – 3%. Shown below is the composition of CCBC's total enrollment from FY 2008 through FY 2017 by place of residency.



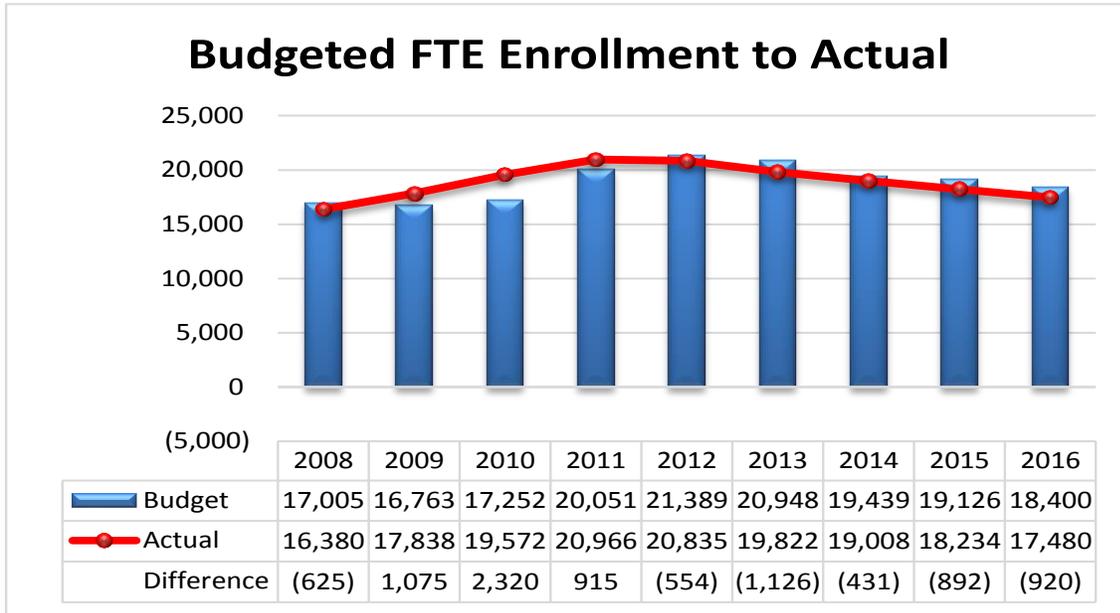
## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

CCBC provides locations across the County, maintaining three main campuses (Catonsville, Essex, and Dundalk), three extension centers (Hunt Valley, Owings Mills, and Randallstown), and offers online course selections. Shown below is CCBC's total enrollment, by location, from FY 2009 through FY 2017.



CCBC advised that it considers a variety of factors when setting its enrollment projections including historical enrollment, demographics, economic climate, and regulatory changes for student financial aid. Shown below is CCBC's budgeted total FTE enrollment compared with actual total FTE enrollment from FY 2008 through FY 2016 (revised).

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)



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

- ***Budget challenges experienced when actual enrollment comes in below projections;***
- ***Enrollment projections at its extension centers and its analysis relating to location, costs, and enrollment at current and potential locations; and***
- ***The impact of falling enrollment on CCBC's class sizes and staffing goals.***

**OTHER ISSUES:**

4. CCBC Affordability

CCBC's provision of a quality and affordable education is a vital aspect of the County's current and future economy. A local community college should be relied upon to provide both degree-based education to students as well as continuing education and employment development to the population's workforce. 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.

According to the U.S. Bureau of Labor Statistics, as of May 6, 2016, the national unemployment rates for the population ages 25 years and older are 5.4% for high school graduates with no

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

college education, 4.1% for those with some college or an associate degree, and 2.4% for those with a bachelor's degree and higher. In addition, median weekly earnings were \$120 higher for workers with an associate degree (\$798) than workers with only a high school diploma (\$678). 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 2012 through FY 2016.

<b>Tuition and Fees for Full-Time Students (Per Credit Hour) County Residents</b>								
<b>Community Colleges</b>	Fiscal Year					5-Year Average Tuition/Fees*	1-Year Change	5-Year Change
	2012	2013	2014	2015	2016			
Baltimore City	\$100	\$104	\$104	\$101	\$110	\$3,114	8.9%	10.0%
Cecil	98	103	103	108	113	3,150	4.6%	15.3%
Wor-Wic	99	101	108	112	120	3,240	7.1%	21.2%
Harford	92	98	108	125	139	3,372	11.2%	51.1%
Allegany	114	113	115	118	128	3,528	8.5%	12.3%
Garrett	114	114	120	120	130	3,588	8.3%	14.0%
Hagerstown	115	119	120	123	131	3,648	6.5%	13.9%
Anne Arundel	105	121	125	128	131	3,660	2.3%	24.8%
Frederick	128	131	134	132	139	3,984	5.3%	8.6%
<b>CCBC</b>	<b>125</b>	<b>131</b>	<b>136</b>	<b>142</b>	<b>142</b>	<b>4,056</b>	<b>0.0%</b>	<b>13.6%</b>
Carroll	123	130	138	144	151	4,116	4.9%	22.8%
College of Southern Maryland	132	137	139	141	148	4,182	5.0%	12.1%
Chesapeake	136	132	137	144	151	4,200	4.9%	11.0%
Prince George's	134	140	145	145	152	4,296	4.8%	13.4%
Howard	139	145	146	148	154	4,392	4.1%	10.8%
Montgomery	146	148	148	153	158	4,518	3.3%	8.2%
<b>Average</b>	<b>\$119</b>	<b>\$123</b>	<b>\$127</b>	<b>\$130</b>	<b>\$137</b>	<b>\$3,815</b>	<b>5.4%</b>	<b>15.6%</b>

\*Based on 30 credits per year

Source: Maryland Higher Education Commission, Data Book 2016

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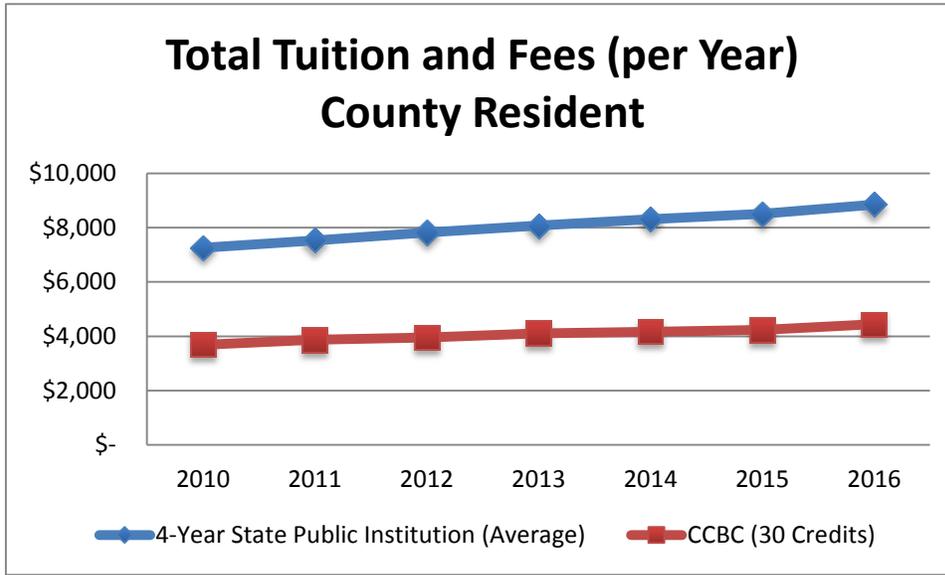
## Tuition and Fees for Full-Time Students (Full Year) Undergraduate State Resident

Four-Year Public Institutions	Fiscal Year					5-Year Average Tuition/Fees	1-Year Change	5-Year Change
	2012	2013	2014	2015	2016			
Coppin State University	\$5,491	\$5,720	\$5,882	\$6,132	\$6,362	\$5,917	3.8%	15.9%
University of Maryland - University College	6,168	6,384	6,567	6,759	7,056	6,587	4.4%	14.4%
Bowie State University	6,347	6,639	6,971	7,299	7,658	6,983	4.9%	20.7%
University of Maryland - Eastern Shore	6,482	6,713	6,998	7,287	7,625	7,021	4.6%	17.6%
Morgan State University	6,928	7,012	7,218	7,378	7,508	7,209	1.8%	8.4%
Frostburg State University	7,128	7,436	7,728	8,098	8,488	7,776	4.8%	19.1%
University of Baltimore	7,494	7,664	7,838	8,018	8,326	7,868	3.8%	11.1%
Salisbury University	7,332	7,700	8,128	8,684	9,086	8,186	4.6%	23.9%
University of Maryland - Baltimore	7,828	8,010	8,251	8,446	8,846	8,276	4.7%	13.0%
Towson University	7,906	8,132	8,342	8,710	9,182	8,454	5.4%	16.1%
University of Maryland - College Park	8,655	8,908	9,161	9,579	9,996	9,260	4.4%	15.5%
University of Maryland - Baltimore County	9,467	9,764	10,068	10,384	11,006	10,138	6.0%	16.3%
St. Mary's College of Maryland	14,445	14,865	14,864	13,824	13,895	14,379	0.5%	-3.8%
<b>Average</b>	<b>\$7,821</b>	<b>\$8,073</b>	<b>\$8,309</b>	<b>\$8,508</b>	<b>\$8,849</b>	<b>\$8,312</b>	<b>4.0%</b>	<b>13.1%</b>

Source: Maryland Higher Education Commission, Data Book 2016

During FY 2016, 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 \$1,170, or 38% from FY 2010), while the cost for the same individual attending the average-priced Maryland public university was approximately \$8,849, a difference of approximately \$4,589 (roughly double). However, the cost to attend the average-price Maryland public university has risen at a slower pace from FY 2010 to FY 2016, up 22% compared to 38% for CCBC. A yearly cost comparison for the past four academic years and current academic year is shown below.

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### Federal Financial Aid

The proposed FY 2017 budget includes \$58.9 million in Title IV grant awards, a \$6.7 million decrease from the FY 2016 funding level. Funding includes \$33.5 million in Pell grant awards and \$23.8 million in direct lending, decreases of \$6 million and \$700 thousand, respectively, from FY 2016 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 declining enrollment. The maximum Pell grant award for FY 2017 is \$5,815, up \$40 from FY 2016. CCBC advised that during FY 2016, 49% of its population received some sort of financial aid.

### Local Aid (Opportunity Grants and Completion Scholarships)

The proposed FY 2017 budget includes \$1.1 million for the CCBC Opportunity Grant Program (\$860,000) and the CCBC Completion Scholarship (\$240,000). The total level of funding is flat from the FY 2016 level of institutional student aid and the only change is in allocation amounts (Opportunity Grant Program - \$841,500 and Completion Scholarship - \$258,500). **CCBC's Board of Trustees' Recommended Operating Budget proposed an additional \$100,000 for institutional aid in FY 2017 which was not funded in the Executive's budget.**

Funding for opportunity grants is split into targeted funding areas including for students who: are non-Pell eligible (\$260,000), are Pell eligible with additional unmet need (\$200,000), are a part of continuing education programs (\$170,000), are in honors programs (\$115,000), and who are in

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

athletics programs (\$45,000). Beginning in FY 2017, \$70,000 will be allocated towards Bursar Impact Grants, or “hardship scholarships,” which are intended to prevent students from dropping out of school, particularly those students who are only a semester or two from graduation. Maximum awards total \$1,000 per year per student for opportunity grants and \$350 per semester per student for completion scholarships.

CCBC advised that during FY 2016, it has awarded 1,219 Opportunity Grants and 528 Completion Scholarships through March 31, 2016, an increase of 101 and a decrease of 32, respectively, over the same period last year. These grants combined were awarded to 1,238 in-County students, 492 out-of-County students, and 17 out-of-State students. CCBC advised that a majority of out-of-County students receiving grants reside in Baltimore City. 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:***

- ***Efforts it is taking to reduce costs to students;***
- ***The number of students who cite financial challenges as their reason for dropping out of CCBC; and***
- ***How many additional students would have been able to receive aid in FY 2017 with the proposed additional local aid funding.***

### 5. 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 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:

- ***Early College Access Programs (ECAP):*** CCBC offers several ECAPs designed to allow BCPS students to earn college credit while still enrolled in high school, primarily within the Tuition Free program. CCBC advised that FY 2016 enrollment in the Tuition Free program grew by 17% over FY 2015 and enrollment in ECAP overall totaled 1,597 students, an increase of 14% over FY 2015. Of the 726 participating students, 418 students are

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

anticipated to enroll at CCBC. CCBC further advised that it is collaborating with BCPS to streamline the certification process allowing students to be informed quickly if they qualify for a program. The proposed FY 2017 budget includes a revenue reduction of \$750,622 associated with the tuition waivers for participating students.

The Diploma to Degree program, implemented in fall 2011, allows select students to earn simultaneously an associate of arts degree in general studies and a high school diploma from BCPS. Eighteen students graduated in spring 2014, including 17 with honors, and 6 students graduated in spring 2015. CCBC advised that it does not anticipate any students will graduate during 2017 due to a number of challenges faced, primarily the time commitment and financial commitment required of students and their families. CCBC further advised that due to these challenges, its focus has shifted to the creation of an Early College High School. The school is tentatively planned to be located within Woodlawn High School and would serve 125 students during the first year. CCBC advised that it anticipates to begin the program in fall 2017.

- *Partnerships with the Department of Economic and Workforce Development (DEWD):* CCBC advised that continuing education staff meet regularly with DEWD and County employers in an effort to create programs designed to provide and meet in-demand continuing education and on-the-job training needs. Over 200 individuals displaced by the closure of RG Steel enrolled in continuing education programs during FY 2014 through FY 2016. CCBC collaborated with DEWD to hold job fairs and establish tracking mechanisms to facilitate displaced workers through various funding programs and training. CCBC advised that funding for new workers entering the program ended during FY 2015 but it is still serving a few remaining students completing their programs.

In addition, CCBC is one of nine community colleges participating in the \$11.87 million Accelerated Connections to Employment (ACE) grant program. CCBC advised that it offered 17 cohorts of training in 8 program areas during FY 2016. CCBC further advised that 238 students have entered training through this program with an 87% completion rate and 78% employment rate. Shown below are the number of total course enrollments in workforce development courses and contract training courses at Maryland's community colleges for FY 2012 through FY 2014.

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

### Annual Course Enrollments

Community Colleges	Workforce Development Courses			Contract Training Courses		
	FY 2012	FY 2013	FY 2014	FY 2012	FY 2013	FY 2014
Allegany	10,290	11,062	8,858	4,540	7,759	5,910
Anne Arundel	44,040	39,852	32,334	39,210	33,980	26,573
Baltimore City	954	1,053	1,061	806	746	797
<b>CCBC</b>	<b>46,172</b>	<b>41,761</b>	<b>40,826</b>	<b>53,418</b>	<b>49,162</b>	<b>46,869</b>
Carroll	8,803	8,221	7,647	4,588	4,346	3,744
Cecil	4,473	4,175	2,193	818	663	605
Chesapeake	6,961	5,068	5,734	8,474	7,062	5,352
College of Southern Maryland	15,115	14,570	12,877	6,974	7,000	6,294
Frederick	8,060	5,968	3,808	4,964	3,323	1,812
Garrett	7,352	7,022	7,479	5,120	5,534	5,728
Hagerstown	8,415	6,632	6,530	987	1,330	2,420
Harford	9,538	10,272	10,155	1,514	1,849	1,508
Howard	14,275	13,466	14,384	10,772	10,118	10,795
Montgomery	18,562	18,459	18,222	6,544	6,563	8,392
Prince George's	16,333	16,656	23,638	8,197	6,399	8,695
Wor-Wic	7,776	8,348	8,172	1,711	4,758	4,487
<b>Community College Average</b>	<b>14,195</b>	<b>13,287</b>	<b>12,745</b>	<b>9,915</b>	<b>9,412</b>	<b>8,749</b>

Source: Maryland Association of Community Colleges, Data Book 2016

- Expansion of Cyber Institute:* CCBC was the State-designated recipient of a \$2.5 million U.S. Department of Labor grant for the expansion of the Cybersecurity Institute on the Essex campus. CCBC advised that as of fall 2015, there were 653 declared majors in its Networking and Cybersecurity degree programs and total enrollment during FY 2016 is 1,832 students. CCBC further advised that it anticipates a 5% enrollment increase, to 1,923 students, with the addition of a series of Forensics courses. The proposed FY 2017 budget includes funding of approximately \$1.2 million in operating and grant funds for the Institute.
- Associate to Bachelor (ATB) Nursing Program:* The ATB program allows students to dually enroll in nursing programs both at CCBC and a designated 4-year university, attracting students who would otherwise not consider CCBC and enroll directly in another university. This program allows students to save both time and money. CCBC has partnerships with Frostburg State University, Notre Dame of Maryland University, Stevenson University, and Towson University for the ATB program. CCBC advised that 139 students are participating in the program, making up 41% of its total nursing student population, and that it projects 80% of its nursing students will be enrolled in the program within 4 years.

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

The proposed FY 2017 budget includes funding of \$150,000 to support the ATB program. CCBC advised that it applied for a 4-year Nurse Support grant from the State totaling \$1 million, which has not been awarded to date.

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.

For the 2010 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 14<sup>th</sup> out of the 16 Maryland community colleges, level with its ranking from the previous year, as shown in the following chart.

Community College	Persister Rate		
	2008 Cohort	2009 Cohort	2010 Cohort
Garrett	86.5%	64.5%	80.1%
Harford	77.6%	76.7%	80.0%
Frederick	78.7%	77.5%	79.2%
College of Southern Maryland	77.4%	76.5%	75.8%
Montgomery	73.3%	75.0%	75.1%
Howard	73.4%	70.4%	73.7%
Carroll	76.4%	76.4%	73.1%
Allegany	74.5%	66.1%	72.9%
Hagerstown	75.9%	79.1%	71.3%
Chesapeake	72.9%	69.9%	67.8%
Anne Arundel	73.1%	73.7%	66.7%
Wor-Wic	71.2%	64.6%	63.5%
Prince George's	62.8%	64.6%	62.2%
<b>CCBC</b>	<b>65.4%</b>	<b>60.7%</b>	<b>60.2%</b>
Cecil	54.3%	54.4%	54.2%
Baltimore City	55.3%	51.3%	50.8%
<b>Community College Average</b>	<b>71.8%</b>	<b>69.5%</b>	<b>68.8%</b>

Source: MACC Data Book

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

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

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

- ***Methods in place to ensure CCBC reaches its successful persist rate benchmark;***
- ***Efforts made to offset the challenges faced by students who choose to pursue the Diploma to Degree Program and the discussions that have taken place with BCPS regarding the implementation of an Early College High School;***
- ***The effect Early College Access Programs are having on enrollment; and***
- ***Any new programs CCBC is planning.***

### 6. Capital Improvements

The proposed FY 2017 capital budget includes \$1.8 million for capital improvements at CCBC. Another \$96.9 million is included in the remaining 5-year capital program (FY 2018 – FY 2022), including \$30.2 million in FY 2018 and \$33.4 million in FY 2020 and FY 2022.

The proposed FY 2017 capital budget and remaining 5-year capital program include \$1.8 million and \$37.5 million, respectively, to renovate and expand the Health Careers and Technology Building at the Essex campus. 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 allows for the consolidation of SOHP and CEED operations, which are currently held in three separate locations.

The proposed budget includes accelerated funding to support a more cost and time-effective project schedule for the renovation. In order to accelerate the funding, CCBC pushed back FY 2018 and FY 2020 planned funding for renovations and additions projects at its Catonsville and Dundalk campuses totaling approximately \$6.0 million and \$3.1 million, respectively. CCBC advised that it also worked with the State to secure pre-authorized matching funds over the next three years for the project. The project was originally expected to take eight years to complete; however, the accelerated funding reduces the anticipated timeline to four years. CCBC advised that the project is in the design stage and construction is expected to begin in October 2016.

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

- ***Impact of delayed funding on capital projects at the Catonsville and Dundalk***

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

*campuses and the associated effects on operations at those campuses;*

- *How it prioritizes capital project needs; and*
- *Additional capital projects, contingent on funding, which would enhance the campuses and possibly increase enrollment.*

### 7. Economic Stabilization Initiative

In four of the last seven fiscal years, due to either State aid rescissions or lower than expected enrollment, CCBC had to make mid-year budget reductions to ensure a balanced budget. To avoid this uncertainty in the future, CCBC developed the Economic Stabilization Model. CCBC advised that the model is a multi-year, multi-phase plan that diversifies its “product lines” and seeks additional cost savings or revenue generation with strategies focusing on efficiency, growth and sustainability. Some strategies include: seeking additional funding sources (e.g., public and private grants), generating new income streams (e.g., sale of advertisement space, reduce facility rental waivers), the sale of services from academic programs (e.g., automotive repair, massage therapy), expanding marketing efforts to grow enrollment, seeking ways to replace fee-based services with in-house functions, and consolidation of similar functions throughout the College.

CCBC noted that the Economic Stabilization initiatives are all-encompassing and flexible, involving revenue generation options, alternative funding sources, and cost savings measures. Some of CCBC’s past cost savings initiatives are included in this model such as the solar power purchase agreement that began in FY 2016. CCBC advised that it has identified savings totaling approximately \$3.4 million through this initiative.

The proposed FY 2017 budget includes expenditures related to the Economic Stabilization model totaling \$214,000. These funds will be used to purchase ID cards for students which will also provide debit card and attendance tracking capabilities. CCBC advised that the cards will save money in the long term and provide data related to student success.

CCBC further advised that it continues to seek departmental and other cost efficiencies to hold costs down. During FY 2015, CCBC ranked 5<sup>th</sup> lowest out of the 16 Maryland community colleges in its cost per FTE student, down one spot from FY 2014.

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

<u>Community Colleges</u>	Total FY 2015 Revenues	FTE Enrollment	Cost per Student
Prince George's	\$ 99,940,717	13,001	\$ 7,687.16
Wor-Wic	23,292,914	2,817	8,268.70
Anne Arundel	108,435,977	12,469	8,696.45
Hagerstown	32,984,181	3,787	8,709.84
<b>CCBC</b>	<b>161,169,795</b>	<b>18,234</b>	<b>8,838.97</b>
Baltimore City	51,180,652	5,696	8,985.37
Harford	46,484,600	5,127	9,066.63
Carroll	30,040,588	3,069	9,788.40
Frederick	44,444,120	4,467	9,949.43
Chesapeake	20,530,654	2,062	9,956.67
College of Southern Maryland	61,224,154	6,089	10,054.88
Howard	86,651,576	8,309	10,428.64
Allegany	28,202,798	2,670	10,562.85
Cecil	22,305,206	2,082	10,713.36
Montgomery	246,756,814	20,450	12,066.35
Garrett	12,312,805	881	13,975.94
<b>Total</b>	<b><u><u>\$1,075,957,551</u></u></b>	<b><u><u>111,210</u></u></b>	<b><u><u>\$ 9,675.01</u></u></b>

Source: Maryland Higher Education Commission, Data Book 2016

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

- ***How the model varies from initiatives already implemented and how CCBC will ensure cost savings targets will be realized;***
- ***Benefits the new ID cards will provide to both CCBC and students; and***
- ***How it will ensure data security for the student ID cards should personal data be stored on the cards.***

## COMMUNITY COLLEGE OF BALTIMORE COUNTY (033)

### 8. New Beginnings Campaign

CCBC began its New Beginnings campaign in FY 2011 which 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 at the time that the fundraising goal of the campaign was \$42 million, of which approximately 75% was to come from public sources and approximately 25% from private donors. CCBC advised that funding collected would support a multitude of programs and Science, Technology, Engineering, and Math (STEM) initiatives, as well as student support services programs.

CCBC advised that it surpassed \$42 million in fundraising in October 2015 and raised its goal to \$46 million. CCBC further advised that through December 31, 2015, a total of \$44,961,078 has been raised, of which \$34,334,470, or 76.4%, has come from public grants, and \$10,626,608, or 23.6%, was received through private gifts and pledges.

***For informational purposes only.***

BALTIMORE COUNTY  
FISCAL YEAR 2017 BUDGET ANALYSIS

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

APPROPRIATION DETAIL					
	FY 2015 ACTUAL	FY 2016 APPROP	FY 2017 REQUEST	NET CHANGE	
				AMOUNT	%
3301 Instruction					
General Fund	\$ 21,001,556	\$ 21,115,397	\$ 22,007,326	\$ 891,929	4.2%
Special Fund	61,411,270	62,942,714	61,019,421	(1,923,293)	-3.1%
Total	<u>82,412,826</u>	<u>84,058,111</u>	<u>83,026,747</u>	<u>(1,031,364)</u>	<u>-1.2%</u>
3302 Public Services					
General Fund	108,629	135,031	142,653	7,622	5.6%
Special Fund	243,348	236,035	228,823	(7,212)	-3.1%
Total	<u>351,977</u>	<u>371,066</u>	<u>371,476</u>	<u>410</u>	<u>0.1%</u>
3303 Academic Support					
General Fund	3,748,690	4,503,156	5,065,086	561,930	12.5%
Special Fund	8,704,004	8,178,219	7,928,323	(249,896)	-3.1%
Total	<u>12,452,694</u>	<u>12,681,375</u>	<u>12,993,409</u>	<u>312,034</u>	<u>2.5%</u>
3304 Student Services					
General Fund	3,167,877	4,117,605	4,678,836	561,231	13.6%
Special Fund	12,498,882	12,333,075	11,956,223	(376,852)	-3.1%
Total	<u>15,666,759</u>	<u>16,450,680</u>	<u>16,635,059</u>	<u>184,379</u>	<u>1.1%</u>
3305 Institutional Support					
General Fund	7,258,962	7,598,992	8,556,267	957,275	12.6%
Special Fund	27,181,286	27,500,279	26,659,974	(840,305)	-3.1%
Total	<u>34,440,248</u>	<u>35,099,271</u>	<u>35,216,241</u>	<u>116,970</u>	<u>0.3%</u>
3306 Oper./Maint. Of Plant					
General Fund	3,826,219	3,734,597	3,781,196	46,599	1.2%
Special Fund	11,004,027	12,016,232	11,649,061	(367,171)	-3.1%
Total	<u>14,830,246</u>	<u>15,750,829</u>	<u>15,430,257</u>	<u>(320,572)</u>	<u>-2.0%</u>
3307 Mandatory Transfers					
General Fund	250,580	222,764	97,679	(125,085)	-56.2%
Special Fund	72,572,265	76,592,236	67,967,321	(8,624,915)	-11.3%
Total	<u>72,822,845</u>	<u>76,815,000</u>	<u>68,065,000</u>	<u>(8,750,000)</u>	<u>-11.4%</u>
3308 Auxiliary Enterprise					
Special Fund	9,081,596	9,973,568	8,420,265	(1,553,303)	-15.6%
Total	<u>9,081,596</u>	<u>9,973,568</u>	<u>8,420,265</u>	<u>(1,553,303)</u>	<u>-15.6%</u>
3340 Debt Service					
General Fund	7,370,763	8,165,476	8,732,908	567,432	6.9%
Grand Total	<u>\$249,429,954</u>	<u>\$259,365,376</u>	<u>\$ 248,891,362</u>	<u>\$ (10,474,014)</u>	<u>-4.0%</u>
Funds Recap:					
Total General Fund	\$ 46,733,276	\$ 49,593,018	\$ 53,061,951	\$ 3,468,933	7.0%
Total Special Fund	202,696,678	209,772,358	195,829,411	(13,942,947)	-6.6%
Total All Funds	<u>\$249,429,954</u>	<u>\$259,365,376</u>	<u>\$ 248,891,362</u>	<u>\$ (10,474,014)</u>	<u>-4.0%</u>

BALTIMORE COUNTY  
FISCAL YEAR 2017 BUDGET ANALYSIS

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

PERSONNEL DETAIL				
	<u>FY 2015 ACTUAL</u>	<u>FY 2016 APPROP</u>	<u>FY 2017 RECOMM</u>	<u>NET CHANGE</u>
3301 Instruction	1,180	1,134	985	(149)
3302 Public Services	3	3	3	0
3303 Academic Support	158	156	156	0
3304 Student Services	177	178	178	0
3305 Institutional Support	288	291	295	4
3306 Oper./Maint.of Plant	145	142	142	0
3307 Mandatory Transfers	0	0	0	0
3308 Auxiliary Enterprise	26	25	25	0
3340 Debt Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total All Funds	<u><u>1,977</u></u>	<u><u>1,929</u></u>	<u><u>1,784</u></u>	<u><u>(145)</u></u>

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

**Baltimore County, Maryland  
FY 2017 Budget Analysis**

**Maintenance of Effort - CCBC**

**Required Local Share**

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

**Proposed Local Share**

FY 2017 Proposed General Fund Appropriation	\$ 53,061,951	
Less Debt Service Funding	<u>(8,732,908)</u>	
Proposed Local Share		<u>44,329,043</u>
Over (Under) Required Local Share		<u><u>\$ 2,901,501</u></u>

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

	<u>FY2016</u>	<u>FY2017</u>	Increase/ (Decrease)
State Aid	\$ 38,637,669	\$ 40,413,996	<u><u>\$ 1,776,327</u></u>