

Community College of Baltimore County

2016  
INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

Prepared for the  
Maryland Higher Education Commission

## MISSION

The Community College of Baltimore County (CCBC) transforms lives by providing an accessible, affordable, and high-quality education that prepares students for transfer and career success, strengthens the regional workforce and enriches our community.

## INSTITUTIONAL ASSESSMENT

The 2016 Performance Accountability Report (PAR) represents the beginning of a new five year reporting cycle. This performance accountability report includes 34 indicators, some with multiple parts, addressing five of the six state goals included in the “Maryland Ready 2013-2017 Maryland State Plan for Postsecondary Education” and includes content as prescribed in the *Guidelines for the 2016 Performance Accountability Report* issued by MHEC in May 2016.

The narrative starts with an introduction to CCBC’s students and provides characteristics helpful to understand the CCBC student population. The contextual information is not benchmarked. Through the narrative, CCBC addresses each indicator and discusses progress toward the established benchmarks, which are to be met by 2020. The discussion is framed under the State Goals: Quality and Effectiveness, Access Affordability and Completion, Diversity, Innovation and Economic Growth, and Data Use and Distribution. A discussion of CCBC’s progress on a metric from the 2015 PAR report, and a discussion of Community Outreach and Impact and College Cost Containment conclude the report.

### **Student Characteristics**

CCBC serves a diverse student population. Understanding the unique characteristics of the student body assists in understanding the college mission, the context of our progress toward benchmark goals and in successfully reaching benchmark goals.

The majority of CCBC’s student population attends part-time (Ind. A). There has been an increase in the percent of part-time students in each of the last four fall terms, with the highest percent of part-time students attending in Fall 2015 (71.2%). It is important to understand that students attending part-time are at greater risk for not persisting to completion. Approximately sixty-five percent (64.7%) of first-time students required at least one developmental education course in Fall 2015 (Ind. B). This represents an 11.1 percentage point decrease from the previous year and the greatest change in recent years. The reduction of students requiring developmental course work at entry is partly attributed to improving curricula alignment between secondary schools and college level work. Nearly thirty percent (28.5%) of CCBC students are first-generation students (neither parent has attended college) (Ind. C). The number of students enrolled in English for Speakers of Other Languages (ESOL) courses has increased over the past three fiscal years (Ind. D). In fiscal year 2015, 2,709 students enrolled in ESOL courses. This represents a 22% increase in enrollment since fiscal year 2012. The percent of students receiving Pell Grants and other types of financial aid slightly decreased in fiscal year 2015 (Ind. E). In Fall 2015, 41% of credit students were 25 years old or older compared to 87% of continuing education program students (Ind. F). The majority (53.3%) of credit students are employed more than 20 hours per week (Ind. G). The racial and ethnic distribution of the student population continues to become more diverse with the percentage of students of color continuing to increase

in Fall 2015 while the number of white students decreased. The number of foreign students has increased slightly since Fall 2012 (Ind. H). CCBC students who persist and graduate, despite facing challenges such as financial hardships, attending part-time, and language barriers, experience the benefit of increased income. Occupational program graduates increased their income more than 95% three years after graduation when compared to their income one year prior to graduation (Ind. I).

### **State Plan Goal 1: Quality and Effectiveness**

CCBC graduates are highly satisfied with their educational achievements at the college. Approximately, ninety-seven percent (96.5%) of graduates reported satisfaction with their educational goal achievements on the most recent Alumni Survey (Ind. 1). This is the second highest rate of satisfaction reported since 2005 and nearly at the benchmark goal (97%). CCBC will continue to create an environment where our students thrive within their programs. On the Non-Returning Student Survey about sixty-six percent (65.8%) of students reported that they were completely or partly satisfied that their educational goal had been reached (Ind. 2). This survey is administered to students enrolled in the Spring 2015 term and had not achieved a formal award nor enrolled in the subsequent fall term. This percentage is below the 70% benchmark; however, CCBC has conducted focus groups to see why students do not return and are devising strategies to help meet the benchmark goal.

The percentage of students completing developmental education requirements after four years increased in the Fall 2011 cohort (Ind. 4); however, retention of developmental students decreased by one percent from the previous cohort (Ind. 3a). The college is working towards meeting the benchmark goals set for indicator 4 and indicator 3a. CCBC has implemented several accelerated programs for developmental education that aim to increase the retention of developmental students. The Accelerated Learning Program (ALP) is designed to improve the percentage of ACLT053 students who pass ACLT053 and ENGL101. The Accelerated Math Program (AMP) has taken two consecutive developmental education math courses and combined the content so that students are able to complete two courses within one semester. Fall-to-fall retention for college-ready students has remained steady from the Fall 2011 cohort to the Fall 2013 cohort. The retention of college-ready students increased by a little over two percent (2.2%) in the Fall 2014 cohort from the Fall 2013 cohort (Ind. 3b) putting CCBC on a path to meet the benchmark goal of 50%.

The percentage of students successfully persisting after four years decreased for college-ready students and developmental non-completers (Ind. 5a,c). Successful persister rates for developmental completers and all students in the cohort increased from the previous cohort (Ind. 5b,d). Sixty-three percent of students were persisting after four years for the Fall 2011 cohort. This represents a 7.7% gap between the most recent performance and the benchmark (Indicator 5d). CCBC is committed to implementing measures to help students complete their educational goals successfully.

Fifty-seven percent of college-ready students graduated and/or transferred in the Fall 2011 cohort putting CCBC within three percentage points of meeting our benchmark goal of sixty percent. (Ind. 6a). The number of developmental completers graduating or transferring after four years increased approximately one percentage point (1.4%) from the 2010 cohort while developmental

non-completers decreased slightly from the previous cohort (Ind. 6b,c). The college is committed to assisting students on their path to graduation and/or transfer and is establishing goals to help us achieve the benchmark of 47.0% (Ind. 6d).

CCBC offers 14 credit academic programs requiring external licensing and/or certification upon completion of the program. Two of the fourteen programs require graduates to take and pass two separate exams to obtain licensure or certification. Program completers continue to perform well on the external testing as evident in Indicator 7. Eight of the fourteen programs reported 90% or more of first-time test takers passing the exams on their first attempt in FY2015. Five programs reported 100% of first-time test takers passing the exam on their initial attempt in FY2015. Six programs reported an increase in their pass rate from FY2014 to FY2015 (Ind. 7b,c,e,l,m). Six of the 14 programs are striving towards meeting the benchmark goals set. Eight of the 14 programs meet or exceed the set benchmarks. These eight programs have consistently graduated students who do well on the licensure exams. Licensure pass rates for these 14 programs have been set at either 90% or 95% based on respective national examination scores and institutional trends for pass rates.

Data has not been available for indicator 8a and 8b since AY12-13. For AY12-13, 82.2% of students earned a 2.0 or higher a year after transfer and the mean GPA was 2.74 (Ind. 8a,b). The AY2019-20 benchmark for this indicator has been established for 83.0% of students to have a 2.0 GPA and a 2.75 mean GPA. According to the Alumni Survey administered in 2014, the satisfaction rate for preparing students to transfer has decreased by approximately three percent (-3.2%) (Ind. 9). CCBC is committed to preparing students for transfer from our institution to four-year institutions. CCBC will move towards meeting a benchmark of 80% during this cycle.

CCBC continues to focus the majority of its expenditure dollars in the instructional area (Ind. 10a). Expenditures in instruction, academic support and student services have increased by approximately \$4.1 million in FY2015. CCBC has continued to meet the benchmark goal for percent of expenditures on instruction, academic support, student services and other items (Ind. 10a,b,c,d).

## **State Plan Goal 2: Access, Affordability and Completion**

Mirroring national and state trends, CCBC experienced a decline in student enrollments of -3.8% (Ind.11a). Credit enrollment decreased -2.9% in fiscal year 2015 and has declined in each of the last four years (Ind.11b). Continuing education enrollment decreased -4.7% in FY2015 (Ind. 11c). College enrollments are known to be counter-cyclical to the economy, and as the local and national economy slowly improves from the 2008 Great Recession, CCBC's enrollment has declined. Our FY2020 benchmarks reflect our belief that enrollments will stabilize close to our FY2015 levels for both credit and continuing education.

CCBC's market share of first-time, full-time freshman declined -0.3% to 37.7% (Ind.12). Our market share of recent college-bound high school graduates has declined -5.7 percentage points to 52.5% (Ind. 14). Both declines may be attributed to increased competition with four year colleges for these students as well as an improving job market. CCBC's market share of part-time undergraduates increased in Fall 2015 by 1.9 percentage points to 68.9% (Ind.13). This market share is reflective of CCBC students as primarily part-time. Our Fall 2020 benchmarks

are higher than Fall 2015 levels. CCBC is committed to our mission to provide an accessible, affordable and high-quality education and our Fall 2020 benchmarks are set with this mission in mind.

CCBC has had great success with enrolling concurrent high school students at our institution. In Fall 2015, we increased enrollment by 22.9% (Ind. 15). CCBC's successful implementation of the College and Career Readiness and College Completion Act of 2013 is due to our established partnership with Baltimore County Public Schools in providing opportunities for students to earn college credits while still in high school. We are committed to creating even more opportunities in the future, with diploma to degree programs and additional expansion of Early College Programs at county high schools planned. The Fall 2020 benchmark is set slightly higher than the Fall 2015 enrollment level.

In FY2015, CCBC granted 3,228 credit awards, a slight increase over the 3,219 awards in FY2014 (Ind. 16d). CCBC was able to do this despite a decreasing enrollment (Ind.11). Career degrees were essentially flat in FY2015 (Ind.16a). Transfer degrees increased by +16.0% (Ind. 16b). Overall, CCBC increased degrees awarded by 8.9% in FY2015. CCBC issued 171 fewer certificates in FY2015, a decline of -14.3% (Ind. 16c). The decline is attributable to fewer Correctional Professional certificates being issued in FY2015, a result of state budget cuts for training. Our FY2020 benchmarks reflect a slight increase in the number of degrees, coupled with a decline in the number of certificates. CCBC remains committed to our goal of increasing student completion through various initiatives, including our Pathways program and accelerated developmental programs in English, reading and math.

CCBC tuition and fees, as a percent of Maryland public four-year institution tuition and fees, declined from 49.9% to 48.1% (Ind. 17). CCBC is committed to providing an affordable, quality education for our students and our FY2020 benchmark, at less than 50% of the average tuition and fees at a Maryland four-year public institution, retains our commitment to keeping tuition and fees at historical levels.

Continuing education enrollment in community service and lifelong learning increased in FY2015. The large increase was the result of a change in the intent code for Pre-Retirement courses from workforce to community service and lifelong learning. The unduplicated headcount increased 38% (Ind. 18a). Annual course enrollments increased 9.4% (Ind. 18b). Enrollment in basic skills and literacy courses increased 13.5% in headcount and 25.2% in course enrollments (Ind.19). Our FY2020 benchmarks reflect very modest increases in course enrollments for both community service, lifelong learning, basic skills and literacy courses. CCBC is committed to broad, diverse course offerings in our continuing education programs and making continuing education a central part of our college.

### **State Plan Goal 3: Diversity**

CCBC remains committed to providing educational opportunities to a diverse group of students. The percent of non-white enrollment increased to 56% in Fall of 2015, up from 54% in 2014 (Ind. 20a). The percent nonwhite continuing education enrollment increased from 38% in FY2012 to 40% in FY2015 (Ind. 20b). The percent of the service area population that are 18 years or older and non-white increased by one percentage point to 38% in 2015 (Ind.20c). Our

Fall 2020 benchmark is based on an assumption that the county demographic profile will continue to become more diverse.

In response to the growing diversity in the student population, CCBC continues to increase the percentage of full-time minority faculty members. CCBC has increased minority faculty members in each of the four previous years, achieving 26.5% in Fall 2015 (Ind. 21). CCBC has also focused on increasing the number of full-time administrative and professional staff identifying as minority. After falling slightly in Fall 2014, CCBC is now at 31.0% minority for full-time administrative and professional staff (Ind. 22). Our Fall 2020 benchmarks, for both faculty and administrative/professional staff, are aggressive, given the current environment of shrinking enrollments and fewer new hires.

Our successful-persister rate for African-Americans for the Fall 2011 cohort improved by 4.4 percentage points over the Fall 2010 cohort and is now 53.2% (Ind. 23a). The persister rate for Asians declined, but remains higher than other groups at 71.3% (Ind.23b). We also experienced a slight decline for Hispanic/Latino students, from 61.6% to 60.1% for the Fall 2011 cohort (Ind. 23c). Our overall successful persister rate improved 3.1 percentage points to 63.3% for the Fall 2011 cohort (Ind. 5d). Our Fall 2020 benchmarks have been set to improve the persister rate for all minority groups above the Fall 2011 cohort levels.

The graduation-transfer rate for African-American students improved slightly to 33.4% for the Fall 2011 cohort (Ind. 24a). Asian students showed a decline, from 49.7% to 42.5% for the Fall 2011 cohort (Ind. 24b). Hispanic/Latino students achieved a 42.8% graduation-transfer rate for the Fall 2011 cohort, a substantial 5.2 percentage point increase from the year before (Ind. 24c). The volatility of graduation-transfer rates for Asian and Hispanic/Latino student may, in part, be driven by the size of their respective cohorts; both cohorts have fewer than 200 students each. Benchmarks for the Fall 2016 cohort reflect CCBC's commitment to success for all of our students. We continue to expand services to ensure completion and transfer for minority students, including student orientation courses contextualized for minority students and accelerated developmental pathways for English, reading and math.

Fall-to-fall retention for students with a Pell Grant has been fairly stable for the past three cohort years (Fall 2012 to Fall 2014) with a variance of less than one percent. Current retention for these students is at 45.1% and the benchmark for the Fall 2019 cohort is set at 53.0% (Ind. 25a).

#### **State Goal 4: Innovation**

Enrollment in credit courses taught online accounted for between 19,209 and 19,959 enrollments during the past four years. The benchmark for FY2020 has been set slightly higher at 20,000 enrollments to reflect an anticipated modest growth in online instruction (Ind. 26a). The enrollment in continuing education online courses varied between a low of 2,141 in FY 2014 to a high of 3,035 in FY2012. The benchmark is set for a modest increase to 2,300 for FY2020 (Ind. 26b).

#### **State Goal 5: Economic Growth and Vitality**

Eighty-seven percent of students who graduated from CCBC in a career program are employed full-time in a related field (Ind. 27). CCBC is actively involved in assisting graduates with job

placement within their field after completing their educational goal at the college. Eighty-one percent (80.9%) of CCBC graduates are satisfied with the job preparation they received while enrolled at the college (Ind. 28). CCBC will continue to prepare students for careers related to their field of study and will work towards meeting the benchmark goal of 85 percent for Indicator 27 and 28.

Similar to the decline in overall enrollment, continuing education also experienced a decrease in enrollment. Headcount and the number of registrations in workforce development courses dropped in Fall 2015 (Ind. 29a,b). Part of this decline is attributable to changes related to course intent and noted in the discussion of Indicator 18. CCBC offers a variety of Workforce Training Certificate programs that allow students to develop the knowledge and competencies that lead to job entry, industry credentials and career advancement. CCBC will continue to promote these workforce development courses and programs while moving towards the benchmark goal set for FY2020. Headcount decreased slightly and course registrations also decreased slightly over the past year for continuing professional education leading to government or industry-required certification or licensure (Ind. 30a,b). The FY2020 benchmark is set for minimal growth through FY2020.

CCBC experienced an increase in the number of businesses entering into contracts with the college for training and services to be provided to their employees in FY2015 (Ind. 31). The headcount of students enrolled in contract training increased modestly over the prior year and the number of course registrations increased by 2,470 (Ind. 32 a,b). Employers participating in the contract training reported high levels of satisfaction with services provided by the college over the past 4 years (Ind. 33). Despite these high levels of satisfaction, employer satisfaction declined from a high of 99% in FY2014 to 94% in FY2015. The college will continue to seek innovative ways to engage businesses and provide contract training programs and services.

Similar to the decline in overall credit enrollment, the enrollment in STEM (Science, Technology, Engineering, and Mathematics) decreased from Fall 2014 (Ind. 34a). Students completing an award in a STEM program also decreased from FY2014 (Ind. 34b). In part because of the emphasis Baltimore County Public Schools (BCPS) has placed on STEM education and the projected career opportunities, CCBC expects to increase the number of students enrolling in STEM programs and has established aggressive FY2020 benchmarks. The benchmark for the number of awards is expected to grow to 875 by FY2020.

#### **State Goal 6: Data Use and Distribution**

CCBC complies with all MHEC data requests in a timely fashion. CCBC works with other community colleges through the Maryland Community College Research Group (MCCRG) and other appropriate workgroups to establish common data definitions and practices. These practices have helped provide accurate and consistent data to MHEC. As Maryland colleges and universities head into the third year of the MAC2 system more comprehensive information on student performance and outcomes is expected to be made available. MHEC is poised to generate aggregated information particularly useful for high level decision making, but also valuable to individual institutions. This work supports and strengthens the state's commitment to distribute and use quality data to inform and improve higher education outcomes.

## Issues Raised by MHEC Review of CCBC's 2015 Report

*Successful persister rate after four years of college-ready students, developmental completers, and developmental non-completers (Indicators 5a, 5b, and 5c).*

**Commission Assessment:** The college is to be commended for increases in performance in the successful persister rate of college-ready students over the past four student cohorts (Fall 2007 to Fall 2010). However, among these same cohorts the successful persister rates decreased for both developmental completers and developmental non-completers (by 4.7 percentage points and 6.5 percentage points respectively). Please discuss in greater detail the factors underlying these decreases and describe any steps the College has taken or intends to take to restore rates.

**Response:** For the most recent cohort reported, Fall 2011, the persistence rate for developmental completers has increased from 80.8% to 84.3%, an improvement of 3.5 percentage points. Unfortunately, the developmental non-completer rate has not improved. In Fall 2011, the persister rate was 36.2%, a small decline from the Fall 2010 rate of 36.9%. However, CCBC has been successful in decreasing the number of developmental non-completers. In Fall 2011, the percentage of students in the cohort classified as developmental non-completers was 40.6%, down from 45.4% in Fall 2010. The percentage of developmental completers increased from 39.2% to 42.6%. Reducing the number of non-completers is one factor in the improvement of CCBC's overall persister rate from 60.2% to 63.3%. Additionally, the college is utilizing a number of strategies to increase both the number of students successfully persisting and the percentage of successful students in these cohort groups (college ready, developmental completer, and developmental non-completer). CCBC implemented guided pathways in Fall 2015, which now provide students with a clear road map of the courses they need to take to complete a credential. The pathway structure includes more opportunities for student and faculty engagement, an enhanced orientation for new students, expanded role for academic advising, and more supports to ensure students stay on course. For students with developmental needs, the college has instituted and scaled accelerated courses in English (writing), reading and math. CCBC is a national leader in developmental education acceleration. Our accelerated course delivery models for developmental education have been shown to increase the rate at which students successfully complete developmental and college level courses. Through intensive advising and more clear course tracks, developmental education accelerated courses are now taken by the majority of our developmental students.

## Community Outreach and Impact

Community engagement is an important part of a community college mission and one of CCBC's four Strategic Directions. The leadership team at CCBC encourages all areas of the college to actively promote and practice community engagement. CCBC places a strong emphasis on supporting, respecting, and engaging with the communities it serves as well as establishing partnerships within the Greater Baltimore region. CCBC has a significant impact within each of the local communities it serves and Baltimore County as a whole.



In addition to the high level engagement activities that are a natural part of the offices of the President and the Vice President of Institutional Advancement, Baltimore County citizens and citizens from the surrounding region benefit from the variety of events hosted on CCBC campuses and the college's participation in community events.

Members of the leadership team at CCBC, as well as the campus directors, sit on local and regional boards, Chambers of Commerce, committees and associations. During fiscal year 2016, CCBC hosted a variety of community events at our three campuses and extension centers as well as establishing new activities and initiatives to support the local community.

CCBC has welcomed recreational and high school sports teams to use its fields, courts and pools for practices, games, meets and tournaments. CCBC has also joined forces with local companies and agencies to host walks and/or runs with the net proceeds donated to charities. Summer camps are offered on CCBC campuses that provide children and youth with opportunities to participate in daily activities including arts and crafts, drama, dance, swimming, sports and a variety of other educational activities. These camps also help children from our local communities experience life on campus.

CCBC offers many events throughout the year that are open to the public. Free planetarium shows are held in our new state-of-the-art facility five times a semester and are enjoyable for all ages. Campus tours are offered throughout the year to prospective students and their families. Lecture series are hosted on each of our campuses and feature distinguished speakers throughout the year. Two of the distinguished speakers this past year included prominent author and scholar Lisa Delpit and Baltimore City Councilman Brandon Scott. CCBC also offers dozens of performances a year focusing on music, theatre and dance for audiences of all ages. The Children's Playhouse of Maryland, Dundalk Community Theater and Cockpit in Court are extremely popular with members of the larger communities around CCBC. The Children's Playhouse produces five musicals a year. Cockpit in Court hosts large-scale musicals, comedies, dramas and high-energy children's performances throughout the summer. Cockpit in Court performances have been enjoyed by residents of the greater Baltimore area for more than forty years.

As a whole, CCBC has been actively involved in giving back to the community. Throughout the year each campus holds several fundraising drives to collect needed items and monetary donations for local organizations. Due to a collection of Holiday/Thank you cards for veterans that were delivered to the Perry Point VA Medical Center, a new connection was formed between CCBC and the Red Cross. These two partners will continue to work together in the future to collect comfort care items that are needed by veterans. A few of the organizations that CCBC has been able to help with fundraising efforts are the Catonsville Children's Home, the Children's Cancer Foundation, disadvantaged families of BCPS students and the Eastern Family Resource Center. CCBC also conducts fundraising events to help our students. An annual golf tournament is held at Rolling Road Country Club to raise scholarship money for athletic programs.

CCBC has been instrumental in helping the community by hosting a Job Network program. This program allows participants to gain assistance with job seeking skills and to receive back-to-

work support services. During the summer, CCBC worked with the New Horizon II - Y of Maryland - Summer Camp for homeless youth to provide work sites for these teens. These teens spent the morning at the Y learning life skills and the afternoon on the Dundalk campus working in the cafeteria, offices and landscaping the grounds.

Several of the educational programs offered at CCBC host clinics where community members can receive services free of charge or at a discounted rate. This initiative allows CCBC students to practice the skills they are learning from their course work in a real-life environment. The Dental Arts program conducted "Sealant Saturday" designed to address the dental needs of children between the ages of 6 and 17 at no cost. The dental needs addressed were exams, fluoride and sealant treatments. The Therapeutic Massage student clinic offers massages to the public in order to provide students with hands-on experience working with a diverse population in a clinical environment. These are a few examples of how CCBC students and their programs give back to the local communities.

CCBC leadership and staff actively participate in community events. This past summer, a group consisting of members of the leadership team, staff and their families participated in three local Fourth of July parades. CCBC was represented at the Catonsville, Dundalk and Towson parades. CCBC sets up booths at local festivals and fairs to provide community members with information about the college and to answer any questions they may have about college programs, services and events.

Throughout the year, CCBC is active in recognizing and honoring important days. Each campus offers special events for 9/11, Veteran's Day and Earth Day. This year one of our campuses hosted the First Responders Appreciation Day on 9/11. Students, staff and the local community gathered to recognize local police, firefighters, armed forces, veterans and public safety officers for their bravery.

Additionally, individual departments at CCBC work diligently to provide programs that students and members of the local communities can enjoy. Examples of these events include the School of Liberal Arts hosting of the National Association of Teachers of Singing (NATS) student auditions in February. These auditions provided opportunities for singers and performers to showcase their talents and compete for selection to regional and national NATS competitions. The CCBC Social Science department hosted a panel presentation aimed to explore specific ways for art and social media to create dialogue around the issues of poverty, housing inequities, unemployment and lack of communication in Baltimore neighborhoods.

### **Cost Containment Effort**

CCBC remains committed to improving efficiency throughout the college and aggressively pursues cost savings through rigorous management reviews and a college-wide commitment to improving processes. As a supplement to these efforts, CCBC established the D.R.E.A.M Team (Dollar Reduction and Efficient and Active Management) whereby college employees are encouraged to submit cost saving ideas each fiscal year to a committee for consideration for implementation. The "winning" ideas are implemented in the following year.

CCBC is continually seeking new cost savings measures and efficiencies. In the FY2016 budget alone, CCBC trimmed over \$3.6M on the following initiatives:

- Anticipated energy savings of \$50,000 from the solar panel installation, as well as \$45,000 from the CCBC Dundalk chiller replacement for total savings of \$95,000.
- Potential cost savings from the renegotiation of the copier lease which expired December, 2015, saving \$270,000.
- Planned savings as a result of reducing evening hours in some offices, while providing general services during non-peak enrollment periods, saving \$81,000.
- Elimination of the Ridge Road facility in August 2015 with accompanying operational expenses resulting in savings of \$286,000.
- Reduction in the travel reimbursement rate to 33.5 cents per mile by removing 24 cents reimbursement for depreciation as outlined by IRS regulations, saving \$125,000.
- Deferral of the upgrade and replacement of classroom and faculty and staff office furniture, saving \$152,000.
- Increased average class size from 17 to 18, reducing adjunct faculty costs by \$1,020,000.
- Implementation of a full time position hiring delay, resulting in a savings of \$1,500,000.

CCBC's commitment to sustainability has been evident in many of the initiatives shown above, but also extends to actions such as the management of the Hilton Mansion Renovation where 38 staff members and their offices were relocated to other campus areas with only "paintbrush" renovation in relocation areas. Office furniture was reused and other Mansion furniture was stored for reuse when the renovation is complete. In addition, items not planned for reuse were sold to employees and the resultant funds reserved for the Mansion project. In addition, aged science equipment has been placed on various auction web sites instead of being scrapped. This has provided an additional \$25,000 in revenue.

Finally, CCBC has reduced costs of events by modifying practices to include either box lunches or buffet style service with reduced order quantities to replace sit-down meals.

Sustainability initiatives, some of which were implemented as early as FY2008, have been continued throughout the FY2016 budget.