1. EXECUTIVE SUMMARY

Overview of the College

The Community College of Baltimore County (CCBC) is a comprehensive community college that provides access to affordable, high-quality education. CCBC surrounds a large metropolitan area in central Maryland with three main campuses and three extension centers situated to serve the entire county. Within this region are major employers in both the private and public sectors, such as Northrup Grumman, Lockheed Martin, the National Security Agency, the Social Security Administration, and Centers for Medicare and Medicaid Services. The College offers a wide array of career and transfer credit programs and a full complement of career training, personal enrichment, and basic education non-credit offerings for lifelong learners. Within these offerings, the College has specialized accreditation or approval for 26 credit and 3 continuing education programs. The College maintains articulation agreements with both in-state and out-of-state four-year institutions to maximize opportunities for CCBC students to continue their education.

As one of Maryland's largest community colleges, based on FY 2016 FTE enrollment, CCBC meets the needs of approximately 62,000 credit and non-credit students, most of whom attend college on a part-time basis. Enrollments have decreased from the figures reported in the 2012 self-study of approximately 72,000 credit and non-credit students. This decline is countercyclical with improvements in the economy since the Great Recession.

CCBC serves a diverse student population that is heavily female (60% of credit and 53% of continuing education students), minority (56% of credit and 51% of continuing education students), and non-traditional in age. Among credit students, 41% were 25 years old or older, as were 87% of continuing education students. Most students are from Baltimore County: 74% of credit and 51% of continuing education students. Among credit students, nearly 50% received some form of financial aid, and 38% were Pell recipients. A majority of credit students work 20 or more hours per week, and nearly 65% of them needed some form of remediation. (All figures are from the Office of Planning, Research, and Evaluation, from 2015-16.)

CCBC is guided by a strategic plan that forms the framework for all institutional planning, program development, and student services activities. The plan includes four strategic directions—Student Success, Teaching and Learning Excellence, Organizational Excellence, and Community Engagement—and is built on a commitment to achieve the following in each of the four areas:

- Student Success— Deliver the highest quality programming and innovative learning strategies to maximize student achievement and engagement and positively impact retention and completion. Student success promotes the intellectual, cultural, civic, and economic growth of individuals and their communities.

- Teaching and Learning Excellence—Promote the academic and professional success of students by offering relevant, responsive, and inclusive curricula. Teaching and Learning Excellence is dependent upon ongoing professional development of the faculty to foster continuous improvements in high-quality curricula coupled with superior learning support services for students.

- Organizational Excellence— Encourage an organizational culture that emphasizes quality, continuous improvement, integrity, collaboration, service, and success. Organizational excellence is an ongoing institutional imperative to support faculty and staff responsible for managing the college's academic, capital, finance, human, and technological resources.

- Community Engagement--Cultivate community support, respect, collaboration, and engagement. Community Engagement is central to CCBC's mission, and the pursuit of creative partnerships and external funding sources is paramount during challenging budget periods.

Process

The Co-Chairs were selected for the Periodic Review Report (PRR) Committee by the Vice President of Instruction to include the Director of Instructional Projects and Initiatives, who also serves as the Middle States Accreditation Liaison Officer, and one of the Co-Chairs from 2012 self-study process. The PRR Committee was formed and includes 14 additional representatives from broad constituencies across the College who could contribute significantly to the various sections of the PRR. Faculty, administrators, and professional staff were included in the composition of the Committee.

Through a careful vetting process, the PRR Committee selected the most significant challenges and opportunities for inclusion in the final PRR. The PRR Committee split into two subcommittees; each was headed by one of the Co-Chairs. One subcommittee addressed Part 5 of the PRR and the recommendation on improving outcomes in distance education. The other subcommittee addressed Parts 4 and 6 and the recommendations to make the budgeting process more inclusive and to streamline the hiring process.

A draft document was shared with the PRR Committee and the College community for consideration and input. Fora were held at the Catonsville, Dundalk, and Essex campuses in March 2017 in order for this vetting process to occur. In addition to the Co-Chairs of the PRR, Senior Staff members were also present at the fora to hear any comments or concerns from interested faculty, staff, and students. After the fora were conducted and modifications to the PRR were made accordingly, a revised document was shared with the CCBC Board of Trustees.

Recommendations

The College has responded to all recommendations made by the self-study steering committee and/or visiting team. Recommendations on transcripts, learning outcomes, budget, and hiring process required minor actions, which were carried out shortly after the 2012 visit. Distance education improvements have been more comprehensive and have been implemented over the last five years.

Major Challenges and Opportunities

In order to move toward the year 2020 and beyond with a solid academic, fiscal, and organizational structure, President Kurtinitis has identified five "mission-centric" bold strokes to promote both enrollment and economic stabilization. This framework was used to classify and describe the major challenges and opportunities on the horizon for CCBC.

- Bold Stroke #1: *Supporting Our People*

CCBC recognizes that its most valuable asset is its talented employees. To reward and recognize their accomplishments, CCBC has offered consistent step increases for good performance along with a competitive benefits package and a diverse array of professional development opportunities. Careful management of vacant positions, coupled with prudent recruitment and hiring processes, ensures a strong complement of talented and dedicated employees while maintaining stability in the compensation budget.

- Bold Stroke #2: *Transformational Academics for Student Success 102*

CCBC has shown an ongoing commitment to the strategic directions of Student Success and Teaching and Learning Excellence. As a national leader in developmental education, CCBC has created, implemented, and assessed a model that reduces the number of remedial courses needed for students to be college-ready. Through the implementation of several key initiatives such as Academic Pathways, Student Engagement, Developmental Education, Prior Learning Assessment, CCBC Online, and Exploration of Bachelor's Degrees, CCBC is continually focused on student recruitment, retention, and completion. Expanding services for veterans has been a multi-year goal, and the College has been formally recognized by *Military Times* as a military friendly institution.

- Bold Stroke #3: *Engaging in Creative Partnerships*

The significance of strategic partnerships with Baltimore County Public Schools (BCPS), four-year colleges and universities, and regional employers is acknowledged and valued. Early College Access Programs with BCPS, transition programs with four-year institutions, and business alliances with entities such as Tradepoint Atlantic, the Port of Baltimore, and the Sagamore Development Company are recent examples of CCBC's efforts to cultivate mutually beneficial partnerships.

- Bold Stroke #4: *Mastering Technology*

CCBC must harness technology, including accessing and using "big data," to promote Student Success and achieve operational efficiencies. With tools such as a smart phone application for student access and a One Card model for student, faculty, and staff identification, data collection efforts are enhanced. Opportunities to improve human resource management and business processes exist along with the potential to augment data mining capabilities.

- Bold Stroke #5: *Rightsizing Our Organization*

CCBC must align its organizational structure to meet the needs of students today and for the year 2020 and beyond. Given the sharp enrollment changes experienced by the College, CCBC's annualized enrollment figures for 2016 match those of 2009 while the College retains the staffing capacity of 2012. To that end, CCBC has embedded a Strategic Alignment Target in its FY 2018 budget. This strategy provides the flexibility to evaluate vacant positions for current and future needs. In addition, President Kurtinitis has appointed Task Forces to analyze key areas of the College such as communications and credit/non-credit integration to promote the goal of economic stabilization by tightening the organization in substantive ways without resorting to retrenchment of positions, furloughs, or outright staff reductions.

Analysis of Enrollment and Finance Data

CCBC's credit and non-credit enrollment has been decreasing in recent years, from 65,837 in FY 2014 to 61,971 in FY 2016. Enrollment for FY 2017 is currently being finalized. Given enrollment declines across the country, CCBC is working to project its enrollment realistically for the next three years against a robust agenda of important enrollment stabilization initiatives.

Continuous Improvement in Learning Outcomes Assessment and Institutional Assessment

Since receiving a commendation and an Exemplary Practice award for learning outcomes assessment in 2012, CCBC continues to excel. CCBC was one of 10 institutions, and the only community college, to receive the Excellence in Assessment designation, with the Sustained Excellence designation, in 2016.

The Excellence in Assessment Designation is co-sponsored by the Voluntary System of Accountability, the National Institute for Learning Outcomes Assessment, and the Association of American Colleges and Universities. Also, since the 2012 self-study, CCBC embarked on a rigorous multi-year review of its general education outcomes and courses.

To build upon two commendations for its institutional assessment efforts, the College used employee feedback to improve the template designed to record progress toward departmental goals and objectives. This has improved the efficiency and sustainability of the process. The College also engaged in a comprehensive assessment of its shared governance structures and systems, and utilized an external consultant to review the data and to make recommendations. Several recommendations are being implemented in the spirit of continuous improvement.

Linked Planning and Institutional Resources

CCBC has maintained a comprehensive planning process that is coupled with a judicious approach to employing institutional resources. The results from the decennial reaccreditation included a commendation for CCBC's handling of institutional resources to complement its recognition for 18 years of receipt of the annual Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada. The College uses its planning process to guide its efforts to stabilize enrollment. Identifying major opportunities, such as expanding its Honors Program, veterans outreach, and Early College Access, it has used existing resources strategically to create and implement these initiatives. As additional consideration has been devoted to offering baccalaureate programs at CCBC, pro-forma budgets were developed so that the financial impact of these initiatives could be fully realized.

2. SUMMARY OF RECOMMENDATIONS

After the College's 2012 accreditation visit, the evaluation team recommended taking several actions related to particular Standards, or Characteristics of Excellence. The following list summarizes the recommendations and CCBC's response.

A. Budget Development

CCBC's Self-Study Steering Committee recommended in 2012 that the College "monitor the budget development process to ensure a more decentralized model." Since then, campus-based fora and departmental meetings have been held with all concerned groups to promote a more inclusive and transparent budget development process. In the spirit of continuous improvement, a larger cadre of constituents, including Department Chairs and College Senate Executive Committee members, are invited to Expanded Leadership Team meetings held by the President 6-8 times per year, where updates on budgetary matters are discussed and vetted. In addition, the College Senate Chair, as the shared governance representative, is invited to budget preparation meetings for staff who report directly to the Vice Presidents. These measures have been well-received as a means of improving information exchange concerning budgetary matters.

As the budget development process has become more inclusive, a tangible outcome has been that employees have made creative suggestions to enhance efficiency and save money. The College's Dollar Reduction and Efficient Action Management (DREAM) Team evaluates suggestions, and provides monetary rewards for suggestions, that provide significant cost savings to the institution.

B. Hiring Process

CCBC's Self-Study Steering Committee recommended in 2012 that the College "streamline the hiring process." In 2012, Human Resources reviewed, assessed, and selected a new online applicant tracking system. Prior to the selection, a formal Request for Proposals (RFP) was disseminated, and rigorous product reviews and testing were conducted by CCBC's Information Technology Department. Presentations were delivered to CCBC's Senior Staff, Expanded Leadership Team, and other key stakeholders as part of the vetting process. The selected vendor, NeoGov (to include the Insight and Online Hiring Center modules), replaced the previous applicant tracking system, PeopleAdmin.

Beginning in July 2013, CCBC hiring managers employed the online Request for Recruitment (RFR) and job posting process. The new system improved the efficiency of the following hiring processes:

- online completion and approval of RFRs;
- online availability of job descriptions for vacant positions;
- automated/online posting of open CCBC positions;
- online applicant/application process with application status available in real time;
- online review of applications by search committees;
- automation of process and information flow between Human Resources and hiring managers; and
- online listing of qualified/eligible candidates.

To complement the implementation of the NeoGov system, training for search specialists who serve on recruitment committees was assessed and updated. Part A of the training includes an overview of the hiring process and the applicant tracking system. Part B emphasizes the preservation of equity in the hiring process. Training is provided on a quarterly basis.

C. Transcripts

Because the visiting team found instances of missing transcripts, the team recommended that "required transcripts should be in the Human Resources personnel file as indicated on the institution's website." CCBC did a subsequent audit with a larger sample, and found a higher but not perfect compliance rate (91.25% compared to the 77% compliance rate found by the visiting team). Most missing transcripts were lower degrees earned prior to a higher degree on file. As reported in President Kurtinitis's response letter dated May 16, 2012, CCBC redoubled its efforts to get all remaining transcripts as well as require all transcripts for new employees (Appendix A). In 2013, Senior Staff approved Human Resources Directive FY 2013-01, *Academic Credentials for Full-Time Employees*, specifying that offers of full-time employment are contingent upon verification of an individual's claimed academic and related credentials. It is the responsibility of the prospective employee to provide all documentation, and the offer will be withdrawn if he/she cannot do so in a timely manner.

D. Learning Outcomes

The team recommended that "learning outcomes for all degree and certificate programs should be published in a uniform and easy to locate manner." Since receiving that recommendation, CCBC has published learning outcomes for all degree and credit certificate programs in the online catalog. Course-level outcomes for credit classes are published in Common Course Outlines, which are available on the College website through a link from the online catalog. President Kurtinitis reported this action to Middle States in her response to the team report dated May 16, 2012 (Appendix A).

E. Distance Education

Data from the Office of Planning, Research, and Evaluation (PRE) for Fall 2010 and 2011 showed a withdrawal rate in online courses of 13-14%, compared to a withdrawal rate in face-to-face courses of 6-8%, with the gap most pronounced for introductory courses. This realization led the College to make a recommendation in its 2012 self-study report, to which the visiting team concurred, that the College should "continue efforts to address the issue of lower rates of retention, success, and completion for online courses relative to face-to-face courses." To that end, CCBC implemented several initiatives between 2012 and 2017 related to online and blended courses. The initiatives were recommended by the College's Distance Learning Advisory Board (DLAB), which includes faculty and administrators from across the College including representatives from the Office of Instruction, Library, Academic Advising, Registrar's Office, and Instructional Technology. Many DLAB recommendations were also approved through shared governance by the College Senate and Senior Staff.

DLAB's recommendations were based in large part on the Interregional Guidelines for the Evaluation of Distance Education, developed by the Council of Regional Accrediting Commissions and adopted by the Middle States Commission on Higher Education. Recent data show a slight decrease in withdrawal rates for online courses, while withdrawal rates for face-to-face have remained roughly the same. In 2014, PRE began tracking blended courses, which are partly online and partly face-to face. Perhaps not surprisingly, these rates fall in between the other two categories.

Course Withdrawal Rate at CCBC

	Online	Face-to-Face	Blended
Fall 2010	13%	6%	NA
Fall 2011	14%	8%	NA
Fall 2012	10%	6%	NA
Fall 2013	10%	7%	NA
Fall 2014	11%	6%	8%
Fall 2015	10%	7%	8%

Course completion rates (the percentage of students who received a passing grade of D or higher) showed slight improvements for online classes as well: 60-62% prior to the 2012 self-study, and 65-67% afterwards. Blended courses have a higher completion rate than either online or face-to-face courses, at least during the two years in which data has been collected.

Course Completion Rate at CCBC

	Online	Face-to-Face	Blended
Fall 2014	67%	78%	79%
Fall 2015	67%	77%	80%

Interregional Guidelines for the Evaluation of Distance Education

The Interregional Guidelines incorporate nine Hallmarks of Quality:

1. Online learning is appropriate to the institution's mission and purpose;
2. The institution's plans for developing, sustaining, and, if appropriate, expanding online offerings, are integrated into its regular planning and evaluation processes;
3. Online learning is incorporated into the institution's systems of governance and academic oversight;

4. Curricula for the institution's online learning offerings are coherent, cohesive, and comparable in academic rigor to programs offered in traditional instructional formats;
5. The institution evaluates the effectiveness of its online offerings, including the extent to which the online learning goals are achieved, and uses the results of its evaluations to enhance the attainment of the goals;
6. Faculty responsible for delivering online learning curricula and evaluating the students' success in achieving the online learning goals are appropriately qualified and effectively supported;
7. The institution provides effective student and academic services to support students enrolled in online learning offerings;
8. The institution provides sufficient resources to support and, if appropriate, expand its online learning offerings; and
9. The institution assures the integrity of its online offerings.[1]

The College's distance education program, particularly recent actions to improve online success, meets the Hallmarks of Quality. CCBC's mission is to provide "an accessible, affordable and high-quality education that prepares students for transfer and career success, strengthens the regional workforce and enriches our community." Distance education meets the College's mission and purpose (Hallmark 1); it is accessible for students whose location and time constraints make it difficult to attend face-to-face classes. By providing online classes with the same resources and oversight as face-to-face classes, the College ensures that all classes meet the same high quality. CCBC has a strong tradition of shared governance (Hallmark 3), and all of the developments described below originated as recommendations from the College-wide DLAB and were sent to the College Senate and Senior Staff.

Creation of Distance Education Coordinators (Hallmarks 2, 5, 6, and 8)

In 2012, Distance Education (DE) Coordinator positions were created for each School, in response to a need articulated by members of DLAB. The role of the DE Coordinators is to establish lines of communication between Instructional Technology and the Schools, support faculty teaching in online and blended formats, and improve the quality of online offerings. These individuals inform faculty of updated policies and procedures, assist in scheduling professional development and training, and help coordinate the systematic review of online and blended courses, including the creation of externally certified Quality Matters courses. In 2016, the DE Coordinators and Instructional Technology staff crafted formal job descriptions, to promote standardization in the DE Coordinators' role across the College (Appendix B).

Expanded Faculty Training (Hallmarks 2, 3, 4, 6, 8, and 9)

CCBC has two training opportunities for full-time and part-time faculty teaching online. Faculty members who wish to teach an already-created online or blended course take the Teaching Online Course (TOC). Since 2012, this course was expanded from 3 weeks to 5 weeks, based on feedback from participants as well as trainers; it now includes self-assessments for Blackboard skills and readiness to teach online. Since its inception, 605 faculty have completed this training.

The second training opportunity is the Online Course Development Institute (OCDI), formerly the Online Teaching Institute (OTI). In this training, faculty learn how to build a course following recognized pedagogical practices and the Quality Matters rubric for design. This training was extended from one semester to two, again based on feedback from participants and trainers, and now requires faculty to take the Applying the Quality Matters Rubric course as a prerequisite. The two-semester time frame allows faculty to work with an Instructional Designer to develop an entire course. Additionally, an Instructional

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[1] *Distance Education Programs: Interregional Guidelines for the Evaluation of Distance Education (Online Learning),* Middle States Commission on Higher Education, 2011.

Designer reviews the entire completed course against the Quality Matters Standards rubric, in anticipation of a Quality Matters review. Since its inception, 55 faculty have completed OCDI or its former version, OTI.

Quality Matters Review of Online and Blended Courses (Hallmarks 2, 3, 4, 5, 6, and 9)

As stated in the 2012 report, CCBC adopted Quality Matters (QM), a faculty-centered, peer review process that is designed to certify the quality of online and blended course design. Currently, 25 courses from the various Schools have earned QM approval, with more courses currently in process to be certified.

CCBC determined that, due to financial constraints, not all courses could go through external Quality Matters approval. For courses that will not be externally reviewed, CCBC initiated a three-year plan to internally review online and blended courses based on QM standards. Reviews are conducted in the same manner as external Quality Matters reviews, with a review team consisting of three CCBC faculty and staff; a subject matter expert and two peer reviewers (one being a team leader). Faculty are a very important component of the process, with 32 having served as Subject Matter Experts, and 30 having served as Peer Reviewers. The review process is overseen by an Online Learning Quality Assurance (OLQA) Coordinator. The OLQA Coordinator is a faculty member who receives reassigned time to manage the QM review process and training. To date, 28 courses have met CCBC Internal Review Standards, with 30 courses undergoing review in 2016-2017 and 28 more courses slated for 2017-2018.

In 2016, the College Senate passed a netiquette, or online etiquette, statement to be included in all online and blended courses. The statement was written for all CCBC constituents, to help guide proper digital communication, from e-mails to discussion boards to other online postings. It is a standard component of a Quality Matters Evaluation.

Better Information and Consistency for Students (Hallmarks 3, 5, 6, 7, and 9)

In 2012, DLAB and the College Senate developed a standardized Learning Management System (LMS) menu template and a policy mandating its use in all courses (Appendix C). This policy provides institutional consistency to the placement of course information. The policy grew out of the Distance Education Task Force Report of 2008, as well as Quality Matters best practices.

CCBC has developed two tools to assist with student retention in the online environment: the Online Learning Readiness Video, and the Online Learning Readiness Orientation. The video was developed in 2012; it is now a component of the orientation, although it continues to be used separately as well. The intent is to inform students about distance education at CCBC prior to their registration, so that they can make informed decisions about whether online and blended courses are right for them. It addresses issues that may affect student success, such as time management, workload, and technology availability. The link to this video is a mandatory component of all online and blended courses. It is found on the CCBC website, where it can be accessed by current and prospective students.

The Online Learning Readiness Orientation has a task-based design to encourage completion of three areas (introduction to online learning readiness, online learning at CCBC, and Blackboard at CCBC), for students new to online learning at CCBC. Upon completion, students will know how to complete basic tasks in Blackboard in any online or blended course. In Fall 2016, the College mandated the inclusion of the Online Learning Readiness Orientation into online sections of the Transitioning to College (ACDV 101) course, with plans to include it in blended sections beginning in Fall 2017. ACDV 101 is taken by credit students who are new to college, meaning that they have not successfully completed college credits from other institutions.

Online and blended credit courses will be required, as of Fall 2017, to open in Blackboard one week prior to the regular term start date. Opening the course early allows students to review the requirements and determine if they are able to meet them. If not, they can drop the course or switch to a face-to-face format if they wish, without penalty. It also allows more time to make arrangements for proctored testing.

Tools for Online Course Evaluations and Observations (Hallmarks 3, 4, 5, 6, and 9)

Research has shown that face-to-face evaluation tools do not adequately serve the needs of the online learning environment. However, it is as important – for students, faculty, and supervisors – that students can evaluate online classes just as face-to-face students evaluate their courses. Course evaluations are required for contract renewal and promotion purposes, and may be included in a faculty member's annual evaluation. The College piloted an online student evaluation tool in 2011, modified it, and mandated its use for all CCBC online classes, pending an implementation plan currently being developed by the College Senate.

It is also important for supervisors to observe online courses with an appropriate observation form, just as they can observe face-to-face courses. Through the College Senate, CCBC updated the instrument and the procedures for observing online and blended course instruction in 2016.

Proctored Testing (Hallmarks 6, 7, and 9)

CCBC requires that 30% of a student's grade be earned through authenticated assessment, such as exams proctored at the CCBC Testing Centers or with an approved off-campus proctor. In 2014, the College licensed Blackboard Collaborate, which can be used for authenticated assessment such as virtual student-teacher conferences, group discussions, or debates. In 2015-16, CCBC piloted Respondus Lockdown Browser and Respondus Monitor as tools for take-home exams that still ensure the assessments' integrity. In 2016-17, the College adopted them as additional proctoring tools and made them available College-wide. This was necessary for two reasons. First, distance education's growing use of the Testing Centers was beginning to strain the Centers' capacity. Second, as the College plans to expand online offerings and market them more aggressively outside the region, non-local students may be unable to come to a CCBC Testing Center or find suitable proctors.

Ongoing Distance Education Initiatives

The College meets the principles of good practice for distance education developed by the Maryland Higher Education Commission (MHEC) and codified in the Code of Maryland Regulations. These include standards for curriculum and instruction, relationship to institutional role and mission, faculty support, learning resources, student services, institutional commitment, and evaluation and assessment.

At CCBC, all levels of academic and instructional technology planning are integrated in the development and revision of distance education offerings. Instructional decisions about distance education are made with the same faculty-led decision making processes as face-to-face courses, and are held to the same institution-wide standards for quality of instruction and educational effectiveness. CCBC has a robust, effective technical help desk and information technology support model for the College. The College routinely evaluates, adopts, and maintains the most current technologies available in support of distance education, as well as on-campus needs.

Distance education planning is coordinated with CCBC's Enrollment and Student Services and Administrative Services divisions to ensure that students have access to resources needed to promote student success. The CCBC College Catalog is updated annually and contains clear, complete, and timely

information on course and degree requirements, nature of faculty/student interaction, and assumptions about technology competence and skills. There is online support for advising, registration, financial aid, and library services. Five designated full-time advisors dedicate 2-10 hours/week of advising time to respond to online student inquiries. General information is provided within 24-48 hours. All CCBC students may access online advising while maintaining confidentiality. Most credit students now apply and register online, as do smaller numbers of continuing education students.

The financial aid application process, including the counseling component, can be completed online. Financial Aid TV is also available on the CCBC website. Distance education students are eligible for all facets of financial aid offered through CCBC. Costs and payment policies are consistent for classes in online and traditional formats.

Within Blackboard, students can access useful information after they have registered for an online course, such as Blackboard tutorials and technical requirements, and availability of academic support services and 24/7 Help Desk support. Blackboard also has numerous tools for appropriate real-time or synchronous communications as well as delayed interaction or asynchronous communications between faculty and students. This is one way that the College verifies student identity in distance education courses.

The College's Library subscribes to online databases for students and faculty such as *Academic Search Premier*, *Proquest Complete*, and *LexisNexis Academic Legal*. It has a growing collection of eBooks, accessible anytime from any computer or mobile device on or off-campus. CCBC librarians and faculty have created online research guides for several subjects; these can be accessed through the library website. The site also has an online catalog of books, journals, and academic videos. CCBC facilitates borrowing of materials from other libraries through an inter-library loan partnership with Baltimore County Public Libraries, University of Baltimore Library, and University of Maryland Baltimore County Library. In addition, to make library services more accessible to students, the CCBC library participates in a 24/7 online reference service through the *AskUsNow* Maryland statewide program.

To ensure appropriate learning resources are available to students, CCBC offers online tutoring, provided by trained tutors. Tutors are available for mathematics and science classes, and may be requested for other classes as well. Students self-register for each subject in which they seek tutoring; these subjects appear on their Blackboard class list, and tutoring occurs through an asynchronous discussion board. To increase awareness of online tutoring, the Student Success Centers provide an announcement on Blackboard and provide a brochure during the classroom announcements in the first week of school.

3.   MAJOR CHALLENGES AND OPPORTUNITIES

CCBC's latest Strategic Plan, which covers FY 2017 – FY 2019, is named "CCBC 2020: A College on the Cutting Edge." To execute this plan efficiently and humanely, the President has outlined five bold "mission-centric" strokes to guide the College to a new level of cutting-edge efficiency by 2020:

- Supporting Our People
- Transformational Academics for Student Success 102
- Engaging in Creative Partnerships
- Mastering Technology
- Rightsizing Our Organization

Section 3 is organized around these broad imperatives intended to guide the planning and resource allocation processes. They provide foundational principles to direct the College's actions to build a strong and fiscally sound institution. They reinforce the College's commitment to retaining, rewarding, and

developing its employees while striving to redeploy resources to achieve enrollment and economic stabilization within a 21st century paradigm. Others involve new opportunities to grow enrollment through greater retention of current students and recruitment of students from new markets. These initiatives are described in more detail below.

A. Supporting Our People (Standard 5 - Administration and Standard 10 - Faculty)

Consistent Pay Increases for Performance

The College shows commitment to *Supporting Our People* by ensuring a strong salary platform with regular 3% step increases to all employees with Good or Satisfactory annual performance evaluations and cost of living increases when these are possible. CCBC has maintained this commitment for the past eight years, the only community college in Maryland to successfully maintain this consistent level of recognition and reward annually for their employees.

Professional Development

To fulfill the strategic direction of Organizational Excellence and the related goal to promote the personal and workplace growth of all employees through professional development opportunities, the College is pleased to continuously offer competitive benefits such as tuition reimbursement, sabbaticals, and funding for other professional development opportunities. The College's evaluation and promotion procedures are designed to encourage continued professional development and attainment of graduate degrees. The employee benefits package includes educational assistance that consists of partial tuition reimbursement for undergraduate and graduate study, and tuition waivers for employees and their family members enrolled in CCBC courses. Additionally, funds are made available for employees who wish to attend and present at professional conferences designed to enhance workplace skills and strengthen their discipline currency. Roughly $135,000 in Perkins funds are also available annually to support professional development opportunities.

Full-time faculty are normally funded up to a maximum of $1,500 once a year to present at a professional conference. They are also eligible for an additional $1,500 to attend a professional conference once every three years, but, given current fiscal restraints, this benefit is not currently available. The College uses its professional development budget strategically to maximize learning opportunities for faculty and staff through in-house professional development opportunities. Three significant College-wide professional development days are held each year: Fall Focus; Teaching and Learning Fair; and Professional Development Day. In addition, large contingents of faculty and staff attend many other events at which national experts are invited to attend. A related goal is to leverage SoftChalk, Respondus, and Microsoft vendor-sponsored instructional resources into professional development offerings and instructional technology resources at the College. Also, when employees attend a conference, they regularly share their learning experiences with their colleagues.

Within the College's Human Resources department, the Director of Training manages the organization's educational assistance benefit, and provides professional development opportunities within CCBC. She revised CCBC's onboarding program to include part-time employees in the College's existing New Hire Orientation, and encouraged implementation of department-specific orientations. These programs ensure new employees learn critical information about CCBC. A New Manager Orientation cohort was revamped in Spring 2015 to go beyond legal compliance issues and provide newly hired or promoted supervisors with additional training to succeed in their roles. Additionally, an Academy for Administrative Support Assistants began in Fall 2016; participants are taught information to improve their skills in seven key areas, including communication, conflict management, and personal leadership. Human Resources continues to expand learning opportunities based on organizational goals and staff

needs. In an attempt to promote faculty and staff attendance, professional development opportunities are posted on SharePoint weekly, and targeted communication is sent to specific employee groups as needed.

Alternatives to Succession Planning

Established in 2014, the President's Leadership Academy provides faculty and staff with the opportunity to explore leadership at CCBC and prepare for new challenges as they advance in their career paths. Three cohorts, or 65 employees, have completed the program as of May 2017.

The program consists of a daylong seminar once a month from October through April. It is a content-intensive program based on the core leadership competencies of the American Association of Community Colleges. The following areas provide the topical basis for the Academy: Collaboration; Community Colleges; Leadership Building Skills; Resource Management; Community College Advocacy and Civility; Organizational Strategy; Communication; and Professionalism. Participants also have an opportunity to join in special outreach activities such as a CCBC Legislative Breakfast, an Expanded Leadership Team meeting, a Board of Trustees meeting, and conversations with both the President and the Chair of the Board of Trustees. One of the key benefits of the Academy is the networking that is established for participants.

> **B. Transformational Academics for Student Success 102** (Standard 2 - Planning, Resource Allocation, and Institutional Renewal; Standard 3 - Institutional Resources; Standard 8 - Student Admissions and Retention; and Standard 13- Related Educational Activities)

Curriculum and Academic Pathways

In 2013, Maryland's General Assembly passed, and the Governor signed, the College and Career Readiness and College Completion Act. This law limited associate degrees to 60 credits, unless a demonstrated need justified an exemption (generally due to specialized program accreditation requirements). The intent was to promote college completion and reduce time-to-degree requirements. For many CCBC programs, this law required a reduction in degree program length. This was coupled with changes in general education requirements set by the Maryland Higher Education Commission and CCBC. Most degree types saw a 3-credit reduction in general education requirements, often with more flexibility in the distribution of general education courses as well. This allowed programs to reduce the total number of credits required for a degree, while still preparing graduates adequately in their specific discipline.

In 2015-16, CCBC embarked on an Academic Pathways initiative that grouped related programs into pathways, with common course tracks where possible in the first two semesters. Typically, full-time students in a pathway take 6-9 credits/semester in common with peers in their pathway, and another 6-9 credits in program-specific courses. The intent is to build a sense of community among students in similar programs, and minimize the possibility of students taking classes that would not meet degree requirements if they changed majors. In addition to curriculum changes, the Pathways initiative put increased emphasis on engaging students through orientation and pathway events. The guided pathway concept is a major initiative of the Achieving the Dream organization, of which the College is a member. Bailey, Jaggers, and Jenkins, of the Community College Research Center, have also recommended guided pathways in their book *Redesigning America's Community Colleges*, based on the experience of Guttman Community College, Queensborough Community College, and Florida State University, among other institutions.[2]

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[2] Bailey, T.R., Jaggars, S.S., and Jenkins, D. *Redesigning America's Community Colleges: A Clearer Path to Student Success*. Cambridge, MA: Harvard University Press, 2015.

Currently, the pathways are:

ARTS & HUMANITIES (ARTS) PATHWAY

**BEHAVIORAL & SOCIAL SCIENCES
(HUMANITIES AND SOCIAL SCIENCES) PATHWAY**

**BUSINESS, LAW & CRIMINAL JUSTICE
(BUSINESS, LAW, AND EDUCATION) PATHWAY**

PRE-ALLIED HEALTH (SCIENCE AND HEALTH CAREERS) PATHWAY

**TECHNOLOGY, SCIENCE & MATH
(TECHNOLOGY, ENGINEERING, AND MATHEMATICS) PATHWAY**

The Academic Pathways will be restructured for 2017-18; the new names are in parentheses. Certain programs will be reassigned, and a new General Studies pathway added. This will enable faculty and advisors to identify and work more closely with General Studies students, many of whom need guidance to choose more specific career and/or transfer goals.

The Pathways initiative also led to providing more information in the online catalog:

- Pathway graphics (for credit programs starting in 2015-16 and continuing education programs starting in 2016-17)
- Ability to search by pathway
- More detailed Program of Study guidance, based on a focus group with advisors.

In Fall 2016, the College saw a 347% increase in students participating in one or more Pathways events, compared to the initial implementation in Fall 2015. Over 2,660 students participated in a Pathways event in Fall 2016, with 508 participating in multiple events (Office of Instruction). The College intends to continue increasing the numbers of students participating in Pathways events, and to examine correlations with student retention and grades.

Although most of the emphasis to date has been on new credit students, Continuing Education (CE) is also exploring how to use Pathways. CE has aligned most of its workforce training certificate programs with the identified pathways, and these are displayed in the catalog. CE has participated in Pathways Kick-Off events, increasing student awareness of workforce training certificate programs.

In conjunction with Pathways, CCBC is using High Impact Practices (HIPs) in highly enrolled classes, as a tool to deepen the engagement of students and adjunct faculty. Thanks to a grant, two academic departments have designed and are piloting HIP infusion projects for their introductory courses in 2016-2017. Faculty-led teams have chosen to infuse Diversity/Global Learning in English, and Collaborative Learning in Computer Science/Information Technology. They are creating instructional activities, materials and resources, and delivering HIP-specific training for their adjunct and full-time faculty

colleagues in a train-the-trainer model. Data is being gathered about the impact of the pilots on student success, and project revisions will be made accordingly. Four additional departments (Psychology, Communications, Biology, and Health) will infuse HIPs into highly-enrolled courses in 2017-18, using a combination of grant and institutional funds. CCBC plans to add courses from two new departments to the HIP Infusion Project annually. Also, the theme for the 2017 Fall Focus conference is HIPs, to support their adoption College-wide.

Student Engagement: First Year Experience (FYE) and Student Life Leadership Cohorts

The First-Year Experience (FYE) has expanded significantly since the College's 2012 self-study report, and now offers several resources to students:

- **New Student Orientations** (NSO) are large group sessions held for new students enrolled in credit courses. The sessions connect new students to faculty, staff, and returning CCBC student leaders known as FYE Mentors. Orientation topics include CCBC's Academic Pathways, college culture and classroom expectations, co-curricular engagement, college technology, campus safety, parking, student support resources, and a campus tour. There are also smaller-scale **Transition Meetings** with mentors, as well as an **online NSO**, for students who are unable to attend NSO sessions.

- **Pre-Orientation** (or Pre-O) meetings are for individuals who want more information about CCBC before enrolling. These meetings are scheduled with FYE Mentors, who can answer questions about enrolling at the College.

- **FYE Mentor and FYE Summer Mentor Programs** play a vital role in creating a welcoming and informative environment for new students. FYE Mentors are resources for information about curricular and co-curricular learning, academic endeavors, social organizations, and Student Life. In addition to orientations, they present campus resource workshops and hold weekly office hours for students seeking one-on-one support.

The percentage of new credit students attending an orientation has steadily increased over the last five years, from 3.9% in 2012-13 to 14.4% in 2016-17. Two studies have been done on the impact of orientation. One, using data on course completion rates from 2012-2013 and 2013-2014, compared new students who signed up and attended NSO, to students who signed up but did not attend. The College's PRE office determined that 15% more of the NSO students successfully completed the following term than those who signed up but did not attend. A more recent study showed that 79% students who attended NSO in Fall 2015 were retained in Fall 2016, compared to only 64% who did not attend.

In addition to mentors, Student Life works with 75-100 students annually in leadership cohorts. The leadership cohorts combine paid, on-campus work experience with high-impact strategies for service learning, using the Liberal Education and America's Promise (LEAP) Essential Learning Outcomes, published every three years by the American Association of Colleges and Universities. The cohorts, which began in 2010, are comprised of students selected through a rigorous application process. When they graduate, they receive Leadership Distinction. The majority of students involved in a leadership cohort credit the cohort with their commitment to complete their associate degree at CCBC. In 2012, 38% of students in leadership cohorts completed their degree at CCBC, compared to an overall CCBC completion rate of 16%. Both FYE and the leadership development programs are slated to be assessed again in Fall 2017.

Developmental Education

By the decennial visit, the College was having great success in the Accelerated Learning Program (ALP) and was starting the Accelerated Mathematics Program (AMP). Historically, Accelerated Learning Program (ALP) students, particularly African-American students, performed better than students in stand-alone developmental courses. The co-requisite model has become one of the College's "Closing the Gap" initiatives. AMP allows students to register for intensive, half-semester mathematics courses so that students can complete two mathematics courses in a single semester. Depending on the student's starting point, this might be two developmental mathematics classes, or one developmental and one college-level class. AMP has grown steadily, although more slowly than ALP, and has shown similarly strong results in getting students through developmental courses and into credit courses (Appendix D).

In Fall 2016, the Mathematics department made significant curriculum changes, based on a statewide initiative. Previously, students did not qualify for college-level mathematics unless they took or placed out of the third of a three-course developmental mathematics sequence. Now, students taking Statistics and other, non-algebraic mathematics classes can qualify for college-level mathematics after the second course. This means that many students will not need developmental mathematics at all, or will only need a single course, based on current Accuplacer scores.

The Academic Literacy department, formerly called Reading, has created new courses integrating developmental reading, writing, and critical thinking. These courses can be taken alone for students with schedule constraints, or as part of a developmental/credit pairing. Since Maryland's College and Career Readiness Act mandates that degree-seeking students take college-level English and Mathematics courses within their first 24 credits, students who need Academic Literacy are encouraged to combine it with English 101 when possible. The Academic Literacy department is assessing the success of its new courses and course pairings, to make sure they are meeting student needs.

The Office of Instruction worked with Enrollment and Student Services to create an application that recommends the best path to get students with multiple developmental needs into credit courses, minimizing time in developmental education wherever possible. Developmental faculty created a web-based tutorial called a MOOSE (My Open Online Supplemental Experience) to help students prepare for the Accuplacer, decreasing the likelihood of placing into developmental education. The MOOSE was awarded CCBC's Innovation of the Year in 2017. The College has also worked with Baltimore County Public Schools (BCPS) to align high school English and Mathematics courses with CCBC's expectations for college readiness, as required by the College and Career Readiness Act. In Fall 2015, CCBC experienced an 11.1 percentage point decrease in first-time students needing developmental education compared to the previous fall, the largest drop in many years.

CCBC is preparing for a new version of the College Board's Accuplacer test, as well as a Multiple Measures initiative with BCPS and other school districts and colleges across the country. It would allow the College to use SAT scores and high school GPA in addition to or instead of the Accuplacer, in an effort to be more holistic in the placement of incoming students into appropriate courses. Pedagogical data and legal mandates are encouraging these paths.

Prior Learning Assessment (PLA)

The 2012 self-study offered the following suggestion regarding the Assessment of Prior Learning (APL), also known as PLA:

> An APL committee with broad constituent representation has produced a report for
> Senior Staff that incorporates proposed revisions to the APL program and a cost/benefit

analysis for consideration. After the report has been vetted and ultimately approved, an objective will be added to the unit operational plan…so that implementation of the revisions can be monitored and assessed.[3]

In addition to creating a new PLA position, the College has an Articulation, Transfer, and Prior Learning (ATPL) Team, with four active subcommittees. The PLA website (http://www.ccbcmd.edu/Resources-for-Students/Academic-Advisement/Prior-Learning-Assessment.aspx) has been revamped since 2012, and the number of classes for which there are one or more PLA options has grown. In the 2015-16 academic year, data generated through Banner showed that 3,659 credits were awarded through PLA, or nearly 1% of total college credits awarded. In 2016-17, the college adopted a PLA Guide, to assist faculty, advisors, and students with the PLA process.

In 2016, CCBC was one of 20 colleges selected by the American Association of Community Colleges and the Lumina Foundation for The Right Signals initiative, which focuses on alternative credentialing. CCBC is using the $60,000 grant award to expand PLA training, create crosswalks and stackable credentials, and market new PLA opportunities. Military credentials are an important component of the grant, as CCBC serves roughly 750-850 veterans/semester (CCBC Office of Veteran Services). So far, the College has approved 175 military courses as equivalents to specific CCBC courses, including 20 program requirements and many program electives. CCBC has received accolades for its PLA work, and its services to adult students more generally. *The Military Times* awarded CCBC the "Best for Vets" designation in 2015-16 and 2016-17, and *Washington Monthly* included CCBC in its list of Top 100 2-Year Colleges for Adult Learners.

The PLA coordinator and ATPL team plan to create a tutorial for students on developing a portfolio, to document their prior learning for credit evaluation. The tutorial would be a free, online resource for students, modeled after the MOOSE Accuplacer tutorials. Other long-term goals are to persuade more of the College's four-year partners to accept courses in which students have earned PLA credit rather than being awarded a traditional letter grade, and to work with the Baltimore County Department of Economic and Workforce Development to use PLA to transition clients from certification-based training into degree programs. This would serve the community, as well as boost CCBC enrollment and revenue.

CCBC Online

CCBC has a substantial presence online; in recent years, credit enrollments in online courses have ranged from a duplicated headcount of 19,209 - 19,959, with continuing education enrollments ranging from a duplicated headcount of 2,141 - 3,305.[4] Among online students enrolled in Fall 2015, 72% of them were between the ages of 20 and 39. The majority were enrolled in transfer and occupational credit programs. The College hopes to increase online enrollments dramatically in the future, as a strategy to meet a broad array of student needs, and to achieve economic and enrollment stabilization. Online classes serve members of the College's local community – such as working adults and deployed military personnel – who have scheduling constraints. The classes can also serve a much broader audience of students with no previous regional ties.

The College has recognized that it must address several critical challenges to expand and sustain its online presence. CCBC has decided, in response to increasing online enrollments, to consolidate its current online assets, personnel, and budgets into a centralized Online Learning department that aligns initiatives with the College's mission and overarching strategic plan. The College has reorganized and hired an Executive Dean of Online Learning to focus and foster online enrollment growth. Academic ownership

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[3] CCBC 2012 Self-Study, p. xvii.
[4] PRE data, 2016 Performance Accountability Report.

remains with each respective School but the new Online Learning department assumes responsibility for the overall strategy, enrollment goals, training, digital marketing, and technology implementation. Centralization of resources promotes sharing of best practices and the use of technology to enhance teaching and learning strategies. Also, current and prospective students would have consistent dissemination of information. As an early adopter of online education, CCBC will continue to utilize emerging technologies and innovation to offer students flexible online opportunities. The reorganization will allow CCBC to continue to offer its students not only additional online options but also will include adaptive learning, personalized learning, competency-based education, digital badges, micro-credentials, gaming, and mobile applications.

CCBC has traditionally offered individual courses online but has not focused on offering fully online programs or directly marketing the online offerings. CCBC will not only add new courses online but also will focus on Health Informatics, Cybersecurity, General Studies, and other in-demand programs. The College's online strategy includes expanding its menu of course offerings and also placing more programs online to attract new adult learners. The College has always been a leader in workforce development and will seek to expand its online offerings to corporate clients and governmental agencies.

The College has expanded its summer and winter online enrollment by making it easier for visiting students to take a CCBC class and stay on track for graduation at their home institution. The College is expanding its online university partnerships so that students can seamlessly transfer and not lose credits to meet their educational goals. Finally, the College is streamlining its current processes to remove barriers for students to enroll. CCBC's efforts in online, mobile, and blended learning are being integrated, in concert with the traditional face to face modality, to offer students greater flexibly and convenience.

Expanding online offerings has become easier with the 2012 establishment of the National Council for State Authorization Reciprocity Agreements (SARA), and Maryland's membership in its Southern Regional Education Board, beginning in 2014. Maryland institutions wishing to participate in SARA will go through the Maryland Higher Education Commission (MHEC), which is working on implementation procedures. SARA is expected to offer:

- More efficient provision of distance education to a broader market.
- Reduced number of other-state regulations to continually monitor and track.
- Reduced number of applications and individual state requirements.
- Reduced costs for applications, bonds, licenses, and staff, leading to lower fees for students.[5]

Currently, the College has an Online Learning/Instructional Design Group and a Learning Management Systems and Instructional Training Group to provide support to faculty in the design of courses and courseware. The Online Learning/Instructional Design Group is led by a Director and includes three Instructional Designer (ID) positions. The Learning Management Systems and Instructional Training Group is led by a Director and includes positions for two LMS Administrators, two Technology Trainers, and an Administrator for Digital and Emerging Technologies. Both groups currently have vacant positions, and there are discussions about what type of staffing will best serve the College, in light of anticipated online growth.

As noted in the distance education initiatives described in Section 2.C, faculty work closely with the online learning staff. As CCBC's offerings expand due to CCBC Online, the need for more staff will increase, especially ID, who are specifically trained in online learning design. Having more ID staff

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[5] National Council for State Authorization Reciprocity Agreements, http://nc-sara.org/content/benefits-institutions, accessed December 15, 2016.

would lessen the burden on faculty, who currently use their college service time to fulfill tasks that could be completed by the ID. The workload burden will also be felt by the DE Coordinators. They currently receive 3 teaching load hours out of the 15 required per semester for full-time employment. As CCBC Online grows, the time required of these positions will increase; CCBC will have to re-evaluate its compensation. Also, the College currently has a policy that faculty must teach no more than 3/5 of their course load online (although deans may make exceptions when conditions warrant doing so). If online offerings grow significantly, this policy may have to be modified. Both the College Senate and the Senior Staff are committed to having CCBC Online be an integrated part of the College, not staffed with an all-adjunct or outsourced group of faculty.

Exploration of Bachelor's Degrees

The Maryland Code of Regulations allows post-secondary institutions to propose programs at a new degree level, in subjects in which the institution is already approved to issue formal awards. Such program proposals would be reviewed by MHEC, using criteria such as relationship to mission, demonstrated need, and adequacy of resources. The College is exploring the possibility of submitting proposals for Bachelor's degree programs in several areas, building on the success of current associate degree offerings.

The Office of Instruction solicited initial proposals from departments interested in offering Bachelor's degrees and received nine proposals, five of which were deemed worthy of further consideration based on the following criteria: limited or no competition from other colleges in the region; dependence on the degree for continued program viability; demand from potential students and employers; and initial financial feasibility. These programs then went through a more thorough financial review, with pro-forma budgets; all five do appear to be feasible and have been included in the current Comprehensive Academic Plan (COMAP). The programs include: Aeronautical Science; Behavioral Health Counseling; Interior Design; Interpreting; and Occupational Therapy Assistant.

The College is now gauging the likely support or opposition from MHEC and from university partners to offering Bachelor's degrees in these fields. If approved, CCBC would become the first community college in the State to offer Bachelor's degrees, and it could encourage other community colleges to submit proposals as well.

CCBC is following its normal program approval process, which includes preparation of a program proposal and supporting documentation, and approval by the Curriculum and Instruction Committee (CIC), College Senate, Senior Staff, Board of Trustees, and MHEC. Additionally, because it would be a new degree level, the College would need to submit a Substantive Change request to Middle States and receive approval, before the programs could be marketed or implemented.

   C. Engaging in Creative Partnerships (Standard 8 - Student Admissions and Retention, Standard 11 - Educational Offerings, and Standard 13 - Related Educational Activities)

High Schools: Dual Enrollment and Early College High School

In 2014-15, CCBC and the Baltimore County Public Schools (BCPS) expanded opportunities for students to enroll in college classes, tuition-free, while still in high school. Dual enrollment tuition discounts were mandated in the College and Career Readiness Act, although CCBC already had a long-standing Board policy to support a 50% tuition discount for early college high school enrollees.

The College accurately predicted that enrollment growth and full-time equivalent funding from the State would offset the discounted tuition. This has proven to be the case. Fall 2015 enrollment by high school students was up 23% from Fall 2014, with Fall 2016 up an additional 33% from Fall 2015.

Included in this opportunity is the Diploma to Credential program (D2C), which articulates select Career and Technology Education (CTE) credits earned by BCPS students into CCBC credit certificate and degree programs, and/or identifies select CCBC courses to satisfy the capstone credit within a BCPS CTE certificate program. Dual enrollment and D2C have helped make college more affordable for young people, and have generated tremendous goodwill for the College in the community.

Beginning in Fall 2017, CCBC and BCPS will open an Early College High School Program at Woodlawn High School, using existing College resources. Graduates will earn a high school diploma and either an associate degree or a 30-credit Certificate in General Studies. Up to 125 students will enter as freshmen this year, and every year after. Students accepted into the program will receive a partial tuition waiver from CCBC and have the remaining tuition, fees, books, and materials paid for by BCPS.

Universities

CCBC has numerous transfer and articulation agreements with university partners. Since the decennial report, the College has expanded two types of partnerships. The Freshman Transition Program, currently offered in partnership with Morgan, Coppin, and Towson Universities, and the University of Baltimore, enables applicants who narrowly miss the admissions standards for their target university to participate in an invitation-only program. These students take CCBC courses, taught by CCBC faculty, on the university campus with the goal of transitioning to the university within two semesters. The other university partnership is the Associate to Bachelor's (ATB) program in Nursing. Students must apply and be selected; they can take classes from CCBC while simultaneously beginning course work at one of four participating universities: Frostburg State University; Notre Dame of Maryland University; Stevenson University; and Towson University. Two offer primarily face-to-face class classes, while the other two offer online or blended classes. This partnership reduces the time to complete a Bachelor of Science in Nursing to approximately 2-3 terms following completion of the Associate of Science in Nursing.

Tradepoint Atlantic and Other Industry Partnerships

The College has always prided itself on close relationships with industry. Community Engagement – including engagement with local businesses – is one of four strategic directions within the College's Strategic Plan. All career programs have advisory boards with representation from local businesses and university partners. CCBC's Continuing Education division regularly reaches at least 90% satisfaction ratings in its annual corporate training customer surveys. Institutional Advancement created the Connect Partners program, to connect CCBC students with 24 significant corporate donors across key industry sectors in Business Services; Building & Construction; Energy; Finance & Insurance; Healthcare; Hospitality & Tourism; Manufacturing; and Transportation & Warehousing (Office of Corporate and Foundation Relations).

CCBC has significant new opportunities for industry partnerships with Tradepoint Atlantic, which has declared CCBC its preferred training provider, particularly in transportation, distribution, and logistics. In 2014, Tradepoint Atlantic purchased the 3,100-acre site of a former steel plant which once employed 30,000 workers in Eastern Baltimore County, but had declined over the years and ultimately ceased operations in 2012. The company is redeveloping the site into an intermodal logistics hub. The Sage

Policy Group has estimated that the site will create 17,000 jobs over the next decade, "an estimated $2.9 billion in regional economic impact."[6]

In 2016-17, the College developed the Transportation, Distribution, and Logistics Institute and developed a new Associate of Applied Science Degree in Transportation, Distribution, and Maritime Logistics to augment existing credit and continuing education offerings. The current complement of offerings in four related fields – Transportation, Logistics, Warehousing, and Supply Chain – is included as Appendix E.

    D. Mastering Technology (Standard 2 - Planning, Resource Allocation, and Institutional Renewal; Standard 3 - Institutional Resources; and Standard 9 - Student Support Services)

Accessing and Using Big Data

Despite its fiscal challenges, the College has maintained its commitment to providing contemporary technological resources. Over the five-year period FY 2013 to FY 2017 the College has invested over $68 million in technology.

The companion bold stroke, *Mastering Technology*, was adopted to address reduced staffing levels by increasing staff productivity, efficiency, and effectiveness. Training CCBC's employees to use technology more effectively and increasing the adoption of labor saving practices will lead to more effective use of technology and greater productivity. As employees become more comfortable using technology for communication and collaboration, the College will be better equipped to serve the next generation of students both face-to-face and online.

The College's initiative to leverage big data and analytics technology will enhance its ability to collect and use data to make informed decisions regarding student interventions, ultimately leading to greater student success and learning outcomes. Through this initiative, the College plans to acquire technologies allowing it to bring together data from disparate information systems into a single analytical platform that will enable deep multi-dimensional analysis. Using this platform will streamline State and federal data reporting and will provide executive dashboards for real-time observation of organization performance.

The College's Office of Planning, Research and Evaluation is developing data analytic sites using Power BI tools from Microsoft. Power BI was chosen due to its low cost given Microsoft's bundling the product with the College's Microsoft Campus software license. Power BI is a cloud-based business analytics service that enables users to visualize and analyze data with greater speed, efficiency, and understanding. It connects them to a broad range of data through easy-to-use dashboards, interactive reports, and compelling visualizations that bring data to life.

Services to Students and Employees

In 2016, CCBC revamped its website to be more compatible with mobile devices; and in 2017, it launched the One Card system and the CCBC Mobile App. An e-Refund system and Electronic Transcripts are planned for the 2017-18 academic year. Through the strategic use of information systems technologies and tools, the College utilizes multiple measures to track and thereby improve student outcomes and augments decision-making practices by leveraging data. These activities promote the strategic directions of Student Success and Organizational Excellence, respectively.

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[6] http://www.businesswire.com/news/home/20161104005166/en/Tradepoint-Atlantic-Estimated-Add-17000-Jobs-Maryland.

The CCBC One Card offers several key features, characteristics, and opportunities:

- provides secure access for campus purchases at the Bookstores and Cafeterias;
- monitors library transactions;
- tracks student services/enrollment services activity;
- logs student participation in activities that can be correlated with student engagement and retention;
- monitors student activity on campus to deduce student engagement using a myriad of Banner logged fields (cohorts, degree/certificates, demographic information);
- provides a convenient mobile application replicating what the card can do; and
- tracks the activities of specific cohorts (e.g., Veterans Services).

The CCBC Mobile App benefits students and employees by allowing them to accomplish the following tasks using their mobile phones, improving the speed and efficiency of these processes at the College:

- Students:
  - check their transcripts to chart their academic progress and plan their course schedules;
  - register and pay for classes;
  - confirm their financial aid status, view outstanding invoices, and monitor grades;
  - search online maps and get detailed information about CCBC building and event locations; and
  - update the College's databases with current information.
- Employees:
  - check their pay stubs along with leave and pay balances; and
  - enter student attendance and grades (to benefit faculty).

The CCBC e-Refunds system will launch with the Summer 2017 disbursement and offers several key features, characteristics, and opportunities:

- provides student refunds electronically via an Automated Clearinghouse to an existing bank account or to the Discover Bank Student account that will be offered;
- reduces wait times for refund checks to be received by postal mail and to clear bank accounts, and eliminates the payment of check cashing fees; and
- reduces the cost of paper and postage to print checks for students.

CCBC is planning to implement Electronic Transcripts to permit students to request transcripts online 24/7, 365 days/year through a secure delivery service that supports multiple exchange scenarios:

- College to College
- College to Education Agency
- High School to College
- High School and College to State Offices
- System wide exchanges

This service offers paperless consent, credit and debit card processing, status tracking of progress, and e-mail confirmation of delivery. Outsourcing this service enhances CCBC services to students and alumni through improved cost and time savings. It provides operational efficiencies including fewer work interruptions for the Registrar's staff and the potential to reallocate staff resources to other projects.

E. Rightsizing Our Organization (Standard 2 - Planning, Resource Allocation, and Institutional Renewal and Standard 3- Institutional Resources)

Assessing and Deploying Resources Strategically

CCBC is in the process of rightsizing itself for the 21st century. As the College retools to deliver the instructional programming needed across the Baltimore region, it must take stock of the resources needed to meet the needs of the 62,000 students it serves today to prepare them for tomorrow. The actions needed to perform this task are directed by the College's strategic plan and guided by President Kurtinitis's five mission-centric bold strokes designed to create the economic and enrollment stabilization to ensure CCBC's roles as a strong institution. The FY 2018 budget includes a Strategic Alignment Target (SAT) imbedded in the compensation budget. This target will focus the College's efforts throughout the coming year to align and organize both filled and vacant positions to meet its future needs. The SAT is not a retrenchment effort, as that would not be consistent with the bold stroke of *Supporting Our People*. A one-time savings of $1.8 million is anticipated.

By appointing Task Forces to identify efficiencies in key areas of the College, e.g. access, communications, credit/non-credit integration, big data, and career services, the goal of economic stabilization is supported. These efforts will be integrated with the SAT to provide maximum flexibility for the College to act on the findings of the Task Forces, and ensure CCBC is fully prepared to meet the challenges of the next decade and beyond.

Actualizing the Strategic Plan with Existing Resources

The bold strokes have been communicated widely across constituent groups at the College and have the support of CCBC's Board of Trustees. Given the recent enrollment declines at the College that are consistent with improvements in the region's economic situation, the bold strokes will focus the College's efforts to accomplish the goals in the strategic plan without significant additional expenditures. Through a careful examination of existing organizational structures and concomitant redeployment of human and financial resources, the College will enhance the efficiency and effectiveness of its operations.

4. ANALYSIS OF ENROLLMENT AND FINANCE DATA

The CCBC Financial Plan for FY 2017 – FY 2019 is included as Appendix F in this report. The Comprehensive Annual Financial Reports (CAFR) for FY 2014, FY 2015, and FY 2016 helped to inform the preparation of the CCBC Financial Plan and are included as Appendices G, H, and I, respectively. To accompany these documents, the financial information submitted to IPEDS is also incorporated as Appendix J.

Projected enrollment figures for FY 2017 are provided along with actual enrollment for FY 2014, 2015, and 2016. Budgeted enrollment figures for FY 2018 are also included in the following table.

Enrollment Headcount	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Budget
Credit	33,064	32,119	30,387	29,107	27,453
Noncredit	34,255	32,629	32,692	33,092	34,429
Total	**67,319**	**64,748**	**63,079**	**62,199**	**61,882**
Unduplicated Headcount	*65,837*	*63,324*	*61,971*	*61,106*	*60,795*
Full-time Equivalent (FTE)*					
Credit	14,640	13,941	12,915	12,371	11,668
Noncredit	4,386	4,293	4,254	4,306	4,480
Total	**19,026**	**18,234**	**17,170**	**16,677**	**16,148**
FTE calculated as the sum of student credits divided by 30.					

Projected enrollment for FY 2019 and FY 2020 is included in the CCBC Financial Plan. Conservative estimates were provided with due consideration given to countercyclical trends in unemployment and enrollment balanced against important enrollment initiatives such as CCBC Online and the plan to offer Bachelor's Degrees as described in the Major Challenges and Opportunities section of this report.

5. EVIDENCE OF ASSESSMENT OF INSTITUTIONAL EFFECTIVENESS AND STUDENT LEARNING, AND USING RESULTS

The PRR subcommittee for Standards 7 and 14 was charged with the review of the College's student learning and institutional assessment programs to determine the extent to which they adhere to Standard 7 and 14 principles:

The institution has developed and implemented an assessment process that evaluates its overall effectiveness in achieving its mission and goals and its compliance with accreditation standards.

Assessment of student learning demonstrates that, at graduation, or other appropriate points, the institution's students have knowledge, skills, and competencies consistent with institutional and appropriate higher education goals.

A. Overview of Assessment at CCBC

CCBC's institutional assessment process is an integrated and proactive process that evaluates the College's achievement of its mission and goals, and documents its culture of evidence through a system of feedback and continuous improvement. CCBC first developed its learning outcomes assessment model in 1999 with an emphasis on course-level assessment for highly enrolled courses taught at multiple campuses. It has evolved to include general education, program-level assessment, and assessment of student success facilitated by the College's participation in the Achieving the Dream initiative. The culture of assessment has permeated the entire institution, with all departments and offices relying on data to identify and refine goals, develop possible strategies for meeting those goals, and measure progress.

Student learning data is utilized by faculty for curriculum revisions, and by administrators in planning and resource allocation decisions. The Office of Instruction, in close partnership with the Office of Planning,

Research, and Evaluation (PRE), oversees all learning outcomes assessment projects. The College relies heavily on assessment data to improve courses, programs, and institutional initiatives, and dedicates the equivalent of one PRE position to support the learning outcomes assessment mission. CCBC's assessment philosophy is defined in the CCBC Guide for Learning Outcomes Assessment and Classroom Learning Assessment, now in its 4th edition. It is available on the College website (http://www.ccbcmd.edu/About-CCBC/Accreditation/Learning-Outcomes-Assessment.aspx). The Guide specifically references Middle States Standards 7, 12, and 14; acknowledges the importance of assessment and continuous improvement; and emphasizes faculty's critical role in student learning through ongoing review and revision of curriculum and pedagogy. Excellence in pedagogy is a hallmark of the institution's Comprehensive Academic Plan (COMAP), which directly supports the Teaching and Learning Excellence strategic goal within the CCBC Strategic Plan FY 2017 to FY 2019. Several items from the Guide, COMAP, and the Strategic Plan related to Standards 7 and 14 are noted in Appendix K.

With support from PRE, the College collects and interprets authentic data against established benchmarks and develops appropriate interventions to increase student success, improve planning, and grow the overall effectiveness of the institution. The College shares assessment information with internal and external constituents through fora, professional development activities, college-wide events, Board of Trustees presentations, and the College website. In addition, the administrative hierarchy facilitates the flow of information throughout the organization. CCBC maintains a documented, organized, and sustained assessment process replete with evidence, widely communicated to College and community stakeholders and supportive of its strategic values. The College recently completed its fourth round of the three-year strategic planning process. Examples of how CCBC's five bold strokes - *Supporting Our People, Transformational Academics for Student Success 102, Engaging in Creative Partnerships, Mastering Technology, and Rightsizing our Organization* - guide institutional and student learning assessment and related processes are incorporated throughout this section.

B. Analysis of Evidence: Institutional Assessment

Planning and Assessment

Institutional assessment at CCBC is defined, developed, and deployed through its mission, goals, and Strategic Plan. In the Strategic Plan, three of the four strategic directions – Student Success, Teaching and Learning Excellence, and Organizational Excellence – specifically reference using assessment measures in meeting the direction. With its emphasis on partnerships, relationship building, and external development opportunities, the Community Engagement strategic direction is measured by examining survey feedback and metrics related to funding sponsorship.

Each Vice President, in dialogue with employees throughout his or her division of the College, creates a three-year Operational Plan that is aligned with the Strategic Plan (see Section 6). At the institution level, PRE provides ongoing oversight to this process and analyzes results to offer summative feedback to each major area. The progress feedback from the Vice Presidents and PRE is used by each College department to evaluate measures, methods, and processes associated with each objective and to document evidence of quality improvement activities that have occurred. Based on this annual evaluation, departments may adjust their resource allocation and/or processes to better accomplish identified strategic objectives. In this way, a rolling one-year review within a three-year plan becomes an effective way to allocate and utilize scarce resources, helping to facilitate renewal and positive change in each successive fiscal year.

As an example, expanding services for veterans was a multi-year goal, related to multiple goals and strategic directions: Student Success; Teaching and Learning Excellence; and Community Engagement. It also relates to *Transformational Academics for Student Success 102* and *Engaging in Creative Partnerships*. In 2015 the College hired a Director of Veteran Services to expand programming beyond

GI Bill education benefits. New activities include a partnership with the Veterans Administration, Student Veterans Associations at the three main campuses, and a CCBC Veterans Honor Society. The College redesigned the CCBC application form in Fall 2015 to capture more information about military connections. Having better information on students who are military-connected will allow the College to engage these students more effectively, in CCBC Online and other initiatives.

A College-wide committee begun in 2011, the Institutional Planning, Assessment and Review Committee (INPARC), meets quarterly to ensure that all units are making progress toward achieving their annual goals and to share strategies and resources. All INPARC annual goals and assessment reports are posted on the College's intranet and compiled into a report that is submitted to the President. INPARC has resulted in a more comprehensive, proactive, and mindful approach to planning and assessment across the College as indicated in Section 6B—Analysis of Evidence, Organizational Planning.

In 2016, PRE and the Vice Presidents reviewed the INPARC process and determined that it could be improved by providing managers with a clearer, more concise unit operational planning template, as well as instructions and tips for completing the template. Such documents were created by PRE and distributed through the Vice Presidents. The goal in revising the template was to make a clear distinction among four elements:

1. Objective – what we are trying to achieve?
2. Actions – what we will do to reach our Objective?
3. Metrics – how we will measure success?
4. Assessment – did we achieve what we set out to do?

In assessing progress toward achieving its mission, the College uses multiple direct and indirect assessment measures, both qualitative and quantitative, including trend data, internal survey data, pass rate data, learning outcomes assessment data, and program assessment data. The use of direct and indirect assessment provides cross-analysis of how CCBC is meeting the goals and objectives in the Strategic Plan. CCBC also utilizes a combination of nationally recognized and normed external survey instruments, such as the Course/Instructor Evaluation Questionnaire (CIEQ), the Community College Survey of Student Engagement (CCSSE), and the Measure of Academic Proficiency and Progress (MAPP).

Assessment Reporting for the Maryland Higher Education Commission

CCBC, like all community colleges in Maryland, uses 34 indicators of institutional effectiveness developed with the involvement of the Maryland Community College Research Group and refined by the Maryland Higher Education Commission (MHEC). These indicators are reflected in the Performance Accountability Report (PAR), providing critical assessment of how well a college is performing in six broad categories. Every five years, MHEC assesses the indicators to determine their sustainability and modifies them as needed. The current indicators are grouped into six categories: Quality and Effectiveness; Access, Affordability, and Completion; Diversity; Innovation; Economic Growth and Vitality; and Data Use and Distribution.

With input from PRE, benchmarks for each indicator are established by Senior Staff with consultation from appropriate College stakeholders, and are approved by the Board of Trustees. Each year, progress toward meeting the benchmarks is assessed, and the information is regularly reported to Senior Staff and annually to the Board of Trustees prior to submitting the PAR report to MHEC. In addition to reporting on the recently completed fiscal year, the College also includes in the PAR responses to any concerns raised by MHEC in the previous year's PAR. The 2016 PAR is included in Appendix L.

An additional checkpoint for effectiveness is the Student Learning Outcomes Assessment Report (SLOAR). MHEC requires Maryland public two- and four-year colleges to submit the SLOAR report every five years (Appendix M). This report summarizes institutional assessment activities and focuses heavily on assessment of core learning outcomes, such as those embodied in a general education program. In this report, the institution must address how it adheres to the Middle States Commission on Higher Education fundamental elements to guide its planning and implementation of assessment activities. In addition, the institution must provide information on direct and indirect measures of assessment, including a summary of interventions, results, and student outcomes.

Student Engagement, Retention, and Completion

Since Spring 2004, CCBC has participated in the Community College Survey of Student Engagement (CCSSE) as part of two consortia, one in Maryland and one nationwide. This nationally normed survey is designed to provide information about college practices that will assist college efforts to promote improvements in student learning and persistence. CCSSE's goal is to provide member colleges with results that can be used to inform decision making and target institutional improvements. CCSSE's survey instrument, the Community College Student Report (CCSR), is designed to capture student engagement as a measure of institutional quality. Student engagement is defined by CCSSE as "the amount of time and energy that students invest in meaningful educational practices." The College has administered this survey every other year until Spring 2016 when a decision was made, for budgetary and staffing reasons, to forgo administering until Spring 2018. The results of the 2014 survey suggest that CCBC outperforms its extra-large college peers in most categories. Adoption of High Impact Practices in several departments is likely to increase CCBC's score in Active and Collaborative Learning, the one area where CCBC scored lower than its peers.

After becoming a member of the Achieving the Dream (AtD) network of community colleges in 2009, CCBC was recognized as an AtD Leader College in 2012. As a Leader College, CCBC has demonstrated commitment to and progress on the four AtD principles (committed leadership, use of evidence to improve programs and services, broad engagement, and systemic institutional improvement), and has shown at least three years of sustained improvement of student success on such performance measures as course completion, advancement from developmental to college-level courses, completion of college-level mathematics and English courses, term-to-term and year-to-year retention, and completion of certificates or degrees.

AtD has a tremendous impact on planning, budgeting, and resource allocation across the College. The projected costs for various AtD initiatives, including assessment, are over $1 million and are funded primarily through internal budgetary measures. CCBC's participation in this initiative specifically addresses the College's strategic goal of Student Success through such interventions as Academic Development, the Accelerated Learning Program, Closing Achievement Gaps through Culturally Responsive Teaching & Financial Empowerment, Completion of Gatekeeper Courses by Developmental Learners, comprehensive advising and Pathways. In 2015, CCBC was awarded AtD's Leah Meyer Austin Award in recognition of its outstanding progress in designing a student-focused culture and a cohesive strategy comprised of aligned whole-college solutions to meet the needs of underrepresented and underserved students.

Over the past five years, CCBC has expanded its ongoing efforts to address student success indicators and to engage in a continuous feedback loop through well-defined evaluative criteria. This has happened in part due to a Title III grant awarded in 2011 with rigorous developmental education and student support goals. The grant has strengthened the initiatives of the Achieving the Dream project and positions the College to institutionalize practices of success. To illustrate, intensive training for over 200 faculty occurred throughout 2016, the final year of the Title III grant – 57 Academic Literacy (ACLT) faculty,

110 English faculty, and 40 Mathematics faculty. This type of professional development is an example of *Supporting Our People* and *Transformational Academics for Student Success 102*.

The College has held annual summits with an extended team of administrative and faculty leadership, to discuss completion goals and enrollment and economic stabilization at CCBC. The College has also hosted, for the last seven years, a statewide Completion Summit for the Maryland Association of Community Colleges. These events have allowed the College to share promising practices, learn from one another and our colleagues around the State, develop success strategies, and provide a common understanding for the need to implement success measures.

Sharing and Using Assessment Results

PRE supports the strategic planning process, INPARC, and institutional effectiveness indicator system; course, program and institutional surveys; Achieving the Dream initiatives and annual reports; Pathways research; the Community College Survey of Student Engagement (CCSSE); and other assessment-related work at CCBC. PRE acts as a clearinghouse for quantitative and qualitative information, and provides assistance with the formation of appropriate interventions designed to increase student success and improved institutional performance.

The results of all institution-level assessments are shared with the President and Senior Staff throughout the year and annually with the Board of Trustees. Each Vice President is responsible for distributing assessment data to his or her staff. Additionally, PRE shares assessment results with the College community through college-wide e-mails and postings on the College's intranet. Assessment results are also shared at various annual College-wide events through presentations and best practices workshops. A progress report that indicates how successful CCBC has been in meeting its operational plan objectives is officially presented to the College community at the Fall Focus meeting. This information is also reported to the College's Board of Trustees, the County, and the broader community at large; it is used to better understand and improve the institution, and develop subsequent strategic plans.

During the annual Professional Development Day, the President shares major College initiatives and the results of the prior year's Employee Satisfaction Survey, addressing concerns raised by faculty and staff. In 2016, the survey was reorganized so that questions about similar offices and services were grouped together, improving the survey flow and reducing response time.

The College Senate has conducted a review of shared governance at the College. The College Environment, Student and Community Affairs (CESCA) standing committee of the Senate was tasked with conducting several surveys to determine the efficacy of shared governance processes at the College. The survey results were reviewed by an outside evaluator to promote impartiality, and recommendations were made in the spirit of continuous improvement.

CESCA invited committee chairs, a current and a past executive committee member, and senators representing the two bargaining units (the American Federation of State, County and Municipal Employees and the Communication Workers of America) to complete a 25-item online survey during Spring 2016. The intention was to understand how experienced College Senate members perceived the effectiveness of the shared governance system using Middle States criteria. Six completed surveys were collected from four Senate committee chairs and senators representing the bargaining units. Identifying information was removed to preserve the anonymity of respondents and then responses were content-analyzed using a rubric to assess CCBC's shared governance system.

In April and May 2016, CESCA members developed a College-wide survey to assess the effectiveness of the shared governance system. In Fall 2016, a 21-item survey was administered online to all current

employees between October 6 and October 24, 2016. An invitation to participate was e-mailed by President Kurtinitis to 3,372 employees. Three hundred and twenty-two employees (n = 322) completed the survey for a response rate of 10%.

Findings from the College-wide survey reveal a mixed level of awareness about the shared governance system at CCBC—who is represented by the system, who represents the various constituency groups, what are the current standing committees, how the proposal-to-policy process works, and how stakeholders fit into it. Newer employees are less aware of the shared governance system than those who have been at the College longer. In the spirit of continuous improvement, the College recognized opportunities to institute training materials that can be used in new employee orientation, during first-year onboarding programs, or in leadership development programs in order to teach the community about shared governance at CCBC. It may be useful to develop the content in an online format, too, so that it can be referenced electronically to refresh current employees' knowledge of the shared governance system. These training materials may be used as part of an orientation for new College Senate leaders and committee members. Ultimately, the intent is to have a core set of content for College Senate representatives and for all employees, to promote a common understanding of the shared governance system. Finally, archiving the trainings provides a way to historically document the evolving nature of shared governance at CCBC.

These efforts provide opportunities for increasing the level and nature of stakeholder engagement, including ways to better facilitate the inclusion of all employees in the shared governance system. In addition, the survey highlighted the need for ongoing formative and summative assessment of shared governance systems at the College.

C. Analysis of Evidence: Assessment of Student Learning

In 2016, CCBC was one of ten institutions, and the only community college, to be awarded the Excellence in Assessment designation, receiving the additional honor of being a Sustained Excellence designee. The Excellence in Assessment Designation is co-sponsored by the Voluntary System of Accountability, the National Institute for Learning Outcomes Assessment, and the Association of American Colleges and Universities. CCBC was a 2014 Legacy Award Finalist for the Community College Futures Assembly. This was a special competition for past award winners; CCBC was eligible based on continuation of the Learning Outcomes Assessment program that had received a Bellwether Award in 2008. During the MSCHE decennial reaccreditation in 2012, the College received a commendation and an exemplary practice designation for its work in student learning outcomes assessment.

Learning Outcomes Assessment Advisory Board

The Learning Outcomes Assessment Advisory Board (LOAAB) was established in 2001, to support and communicate assessment activities, coordinate assessment projects, disseminate assessment results, and organize professional development activities where faculty share best practices and results. This active group consists of members from each of CCBC's academic Schools, Continuing Education, distance learning, library and student services, and Middle States accreditation leaders in PRE and the Office of Instruction. There are written job responsibilities for the LOAAB co-chairs and member representatives. Members serve as assessment advocates within their areas of responsibility through planning, promoting, and participating in assessment events. At each meeting, representatives report on their area's assessment initiatives and progress. This past academic year there were more than 250 new and on-going projects. LOAAB produces an annual report each year, describing the status of all assessment projects, including improvement interventions and their results (Appendix N).

Learning Outcomes Assessment (LOA) Process

All assessment measures used at the College are vetted to assure the goals of each assessment will be satisfied through the use of the specific measure chosen. For example, when developing a learning outcomes assessment (LOA) project, if a nationally recognized assessment does not exist, the LOA team develops an assessment measure and then submits it for validation to external consultants in the field. The use of either nationally recognized instruments or other forms of external validation ensures the assessment tool is of the highest quality and produces results that the College can use with confidence in planning, budgeting, and resource allocation. CCBC is one of the few community colleges to include external validation as a key component in its assessment program. Interventions implemented as a result of LOA project data typically result in improved student learning and success, but the team also contemplates data that does not demonstrate the desired results, offering a means to reflect on strengths, weaknesses, and avenues for improvement. This way of thinking about assessment moves the conversation beyond anecdote to effective institutional change.

The college has a full-time Director of Institutional Assessment and an Assistant Dean for Curriculum and Assessment, who provide guidance, direction and support for assessment initiatives. Additionally, two full-time faculty members each receive twelve credits of reassigned time per year to serve as the Outcomes Associate (course and program-level assessment) and the General Education Assessment Teams or GREATs Coordinator (general education assessment), assisting faculty and staff to successfully complete assessment projects. (See Appendix O for job descriptions.)

All assessment projects at CCBC follow the same five-stage model: 1) Design and propose a learning outcomes assessment project; 2) Implement the design and collect and analyze the data; 3) Redesign the course/program to improve student learning; 4) Implement course/program revisions and reassess student learning; 5) Analyze and report final results. Use of specific assessment data is clearly embedded in the LOA assessment processes.

Learning outcomes benchmarks are based on a variety of sources, including comparing student test results with other similar institutions, criterion-based measures, and expert external graders. Additional benchmarking guidance to postsecondary institutions is the Maryland Performance Accountability Report (PAR), which aligns with the Maryland State Plan for Postsecondary Education. As noted earlier, Quality and Effectiveness, Innovation, and other indicators are mandated by the State and operationalized at the College level.

Course- and Program-Level Assessment

CCBC conducts course-level, program-level, institution-level, and general education assessment. All assessment begins with outcomes (student learning outcomes or program outcomes) and adheres to the five-stage research design. Course-level projects generally involve multiple sections of the same course during the same semester or in multiple semesters. Faculty and deans work together to determine which courses should be assessed.

- Course-Level Assessment

The course-level assessment process uses externally-validated assessments that directly measure student learning at the course objective level. All assessment projects begin with the development of a Request for Proposal (RFP) and flow through the five stages of assessment. PRE conducts the data analyses, provides a detailed report at stages 2 and 4, and offers methodological and technical support.

LOA projects are effective in informing the faculty teams and guiding interventions to improve student success based on the results of the projects. Executive summaries are available on the CCBC Learning Outcomes Assessment webpage: http://www.ccbcmd.edu/About-CCBC/Accreditation/Learning-Outcomes-Assessment/Course-Level-Assessment.aspx. These final reports are widely distributed so that lessons learned can be shared by other disciplines and departments.

As part of the Achieving the Dream initiative, the College conducted student focus groups to obtain information directly from students regarding the challenges associated with successfully completing developmental mathematics. The data collection for MATH 083, Intermediate Algebra, the third course in the developmental mathematics series, revealed a number of student concerns, including homework, teaching methods, course content, knowledge gap, and the textbook, which resulted in specific recommendations that impact pedagogy. The Mathematics Department implemented increased student-teacher interaction and the use of web-based supplements to increase student engagement. Additionally, to assist students with the more difficult topics in the course, Mathematics faculty created special topics seminars. Data collection for MATH 082, Introductory Algebra, also resulted in interventions related to course pedagogy, including the identification, design, and inclusion of new MATH 082 topics by faculty such as descriptive statistics. This work has been beneficial as CCBC Mathematics faculty have worked with their statewide counterparts on revamping developmental mathematics classes.

- Program-Level Assessment

Program-level assessment is required in the five-year program review process. The College supports 8-10 program reviews each year. These reviews include career degree programs and associated credit certificates, and select transfer programs. Programs may have out-of-cycle reviews as well. Program directors assess the currency and relevancy of the curriculum; analyze enrollment, course and program completion, and other student performance data; and review related program information including articulation agreements, faculty credentials, inventories of instructional resources, course delivery strategies, relationship to Continuing Education, cooperative education and internship data and job opening and placement data. As a result of each review and the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis performed, program directors create short-term and long-term goals for the program. Executive summaries, including specific identified needs and planned improvements, are submitted to the Board of Trustees for approval each spring.

Program directors also complete a program assessment project. Program-level assessment provides program directors an opportunity to assess the efficacy of curriculum content, course sequencing, prerequisite requirements, and contact hours; determine the extent to which CCBC core competencies are addressed and assessed within the program; conduct a longitudinal review of pass rates for programs that require external licensing requirements; or evaluate internships, capstone courses, or student portfolios to assess the degree to which specific content and skills support program outcomes.

The Assistant Dean for Curriculum and Assessment holds an orientation for program directors, at which time they receive the Program Review Procedures (Appendix P), which outline each phase of the review and provide a timeline for submission of draft and final documents. A Program Review Committee reviews the reports, provides feedback to program directors, and makes recommendations to the Vice President of Instruction about the continuation of a program. Program directors meet with the Program Review Committee to answer questions and discuss strengths and weaknesses of the program. Program Review Committee members use a rubric (Appendix Q) to provide detailed feedback to the coordinators on how to strengthen their program review reports and about the future direction of their programs.

If during the review process a program is identified as having low enrollment, low graduation rates, and/or other indicators of low productivity, the Program Review Committee may recommend program

suspension, program discontinuation, transition to a non-credit offering, or monitoring with a follow-up program review scheduled earlier than the normal five-year cycle. These decisions must be approved by the Board of Trustees, and a plan for program discontinuation is tracked by the Office of Instruction. In recent years, the College has decided to discontinue three degrees based on recommendations from Program Review Committees.

CCBC has 14 instructional programs requiring external licensing and/or certification. In 2014-15, five programs had pass rates of 100%, while an additional three programs had pass rates between 90% and 100%. The pass rates for external licensure exams are included in the College's annual PAR. Many are at or above established benchmarks. As an alternative to using program assessment stipends to design an assessment project around licensing/certification results, some program directors have used Perkins funding to design interventions to increase licensing/certification rates.

In addition to career and transfer programs, longitudinal studies for Developmental Education Program courses in Academic Literacy and Mathematics are used to determine persistence rates and success rates in follow-up courses. This data is shared with the deans, department chairs, and program coordinators, and is used to inform the Developmental Education Plan. This plan is developed by faculty members who teach developmental courses, and it is vetted through the Developmental Education Advisory Board.

General Education Assessment

As part of the College's decennial General Education (GE) review—a three-year process involving a literature review, a comparative analysis of all GE outcomes and assessment plans in Maryland two and four year institutions, meetings with transfer partners concerning student preparedness, and open fora with CCBC faculty—GE outcomes were revised and updated to reflect Liberal Education and America's Promise (LEAP) essential learning outcomes and other 21st century skills. GE courses include multiple measurable objectives and course requirements aligned to each GE outcome. Accordingly, in the 2014-15 academic year, all GE courses submitted revised Common Course Outlines (CCOs) and Common Graded Assignments (CGAs) to the General Education Review Board (GERB) for approval.

In 2012, members of CCBC's steering committee, as well as the Middle States visiting team, suggested that the College support an expanded role for librarians in infusing information literacy within general education courses. The College now has a librarian-run Information Literacy program that includes both infusion and formalized library instruction. Infusion involves training of faculty so they can incorporate information literacy into the classroom. This has been accomplished in English, Business, and Economics so far, with highly enrolled general education classes in Health, Speech, and Biology slated for future years. The same format for faculty training will be used, but with resources that are specific to each academic discipline. The curriculum will emphasize proper research techniques, reinforced and contextualized, so that students become less fearful of assignments and college in general. English and Sociology make use of embedded librarians, in which librarians can connect with students through Blackboard to help them resolve problems in narrowing down a research topic or finding appropriate sources. Embedding librarians is used in online, blended, and face-to-face classes in these departments. In addition to the strategies of infusion and embedded librarians, many faculty make arrangements for formalized library instruction, in which they bring their whole class to the Library for instruction delivered by librarians. A learning outcomes assessment project is planned for 2017-18, to assess students' information literacy skills and knowledge across classes that use different teaching methods.

Librarians have created online tutorials on citing sources per Modern Language Association or American Psychological Association standards, and have created study guides on various topics to assist students and faculty. The tutorials and study guides are useful for general education classes, as well as many other

CCBC classes. All Common Course Outlines for General Education courses, and other classes as appropriate, have an Information Literacy objective.

College librarians – in conjunction with faculty in Criminal Justice, Legal Studies, Anthropology, and other areas – are exploring the creation of open educational resources (OERs) or open-source textbooks that would be available online for free or low cost. Regular textbooks can cost $100 or more, and sometimes students try to save money by not purchasing the textbook, which negatively affects their class performance. Some studies show better reader comprehension when using a print text, as students can visualize where the information was on the page. One solution may be to cut and paste and take notes in the e-book, which is now possible. Several classes in the Mathematics department already use OERs; students can access them online for free, or purchase a print copy in the bookstore. In Fall 2016, students in MATH 081, 082, 083, and 125 (the most highly-enrolled Mathematics classes) saved nearly $555,000 through the use of OERs. Recently the College convened an OER committee, with representation from the Library and other academic departments. To support the implementation of OER resources across the College, several departments submitted proposals through the Maryland Open Source Textbook initiative High-Impact OER Mini-Grant Program. Several proposals were funded, including ones to develop and implement OER resources into highly enrolled courses such as Introduction to Psychology and Introduction to Sociology.

One challenge is for the librarians to have enough time away from regular duties to learn new and emerging technologies, and be able to develop online tutorials, study guides, and other resources accordingly. The CCBC Senior Director of Library Services is working on ways to provide time and encouragement for this type of professional development,

Sharing and Using Assessment Results

Assessment results are shared widely, internally and externally. Course, program, general education, developmental education, and institution-level assessment results are published in annual reports. These and other assessment reports are available internally through the Office of Instruction and SharePoint; some are also accessible to external constituents such as prospective students, current students, parents, and other institutions, through the College website. Periodic reports are presented to the Board of Trustees, such as the SLOAR and PAR data. Results and executive summaries from completed assessment projects are posted on the CCBC website and/or intranet. The extensive accessibility of assessment information provide open access for faculty to adopt proven pedagogical strategies.

CCBC established an early culture of evidence and continues to build on its assessment successes. The original LOA model remains the cornerstone. Results from meaningfully acquired data, whether encouraging or disappointing, draw more and more faculty each year towards the inquiry that assessment affords.

The goal of all assessment initiatives is to move the needle to produce increasingly higher numbers of successful students. College-wide initiatives such as the Accelerated Learning Program (ALP), the Accelerated Mathematics Program (AMP), the Academic Literacy (ACLT) courses and the ACDV 101 course are closely monitored to examine the impact on student success. When data indicated significant improvement in success rates, the College moved to scale up these interventions to impact as many students as possible and serve most developmental students, greatly increasing the numbers of developmental students who enroll in and pass gateway courses. Between 2012 and 2017, CCBC scaled up the number of ALP, AMP, ACLT and ACDV sections, and continues assessment activities to understand the relationship between these interventions and student success.

D. Findings and Conclusions

CCBC infuses assessment of all areas of the College with a culture of accountability and improvement. CCBC's assessment processes provide for both micro-level assessment of various units and projects, and macro-level review of College-wide data and statistics. With oversight from LOAAB, CCBC conducts learning outcomes assessment at the course- and program-level, as well as across general and developmental education. The College has created a culture of assessment and a learning outcomes assessment philosophy recognizing that "continuous improvement of learning is a collective enterprise upon which the success of instructional units depends on the organized support and cooperation of others."[7] CCBC deliberately chose a faculty-driven model that is based on maximizing student learning through pedagogical innovation and continuous reassessment.

Institutional assessment is measured in the context of the College's mission and goals, which frame the development, review, and refinement of CCBC's strategic and operational plans at all levels of the College. With oversight from INPARC, faculty, administrators, and operational units incorporate assessment into their work and use the intervention phase for careful reflection and planning. CCBC builds upon its assessment successes and uses data to implement significant improvements. There is a high level of commitment to and belief in the value of assessment from both faculty and administrators. Assessment processes have been determined to be useful, cost effective, well planned, systematic, and sustained, and to provide valid and reliable data that improve teaching and learning, facilitate efficient fiscal control, promote effective allocation of resources, and improve services in every area of the College.

Ongoing and substantial human and fiscal allocations are required to implement a comprehensive and results-oriented assessment program that impacts student success. The needs identified from assessment projects have high priority in the budget allocation process. CCBC's five-stage continuous improvement feedback design ensures that the College invests its resources in the most effective and student-centered ways.

CCBC has two full-time administrators devoted to assessment, and significant reassigned time for two faculty leaders. Assessment budgets are sufficient to conduct assessment projects, including payment for faculty stipends, external consultants, and scoring of student artifacts, and to participate in national assessment activities.

6. EVIDENCE THAT LINKED INSTITUTIONAL PLANNING AND BUDGETING PROCESSES ARE IN PLACE

The PRR subcommittee for Standards 2 and 3 was charged with review of the College's planning process to determine the extent to which it adheres to Standard 2 and 3 principles:

An institution conducts ongoing planning and resource allocation based on its mission and goals, develops objectives to achieve them, and utilizes the results of its assessment activities for institutional renewal. Implementation and subsequent evaluation of the success of the strategic plan and resource allocation support the development and change necessary to improve and to maintain institutional quality.

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[7] CCBC Guide to Learning Outcomes Assessment and Classroom Learning Assessment, 4th edition, p. 2.

The human, financial, technical, facilities, and other resources necessary to achieve an institution's mission and goals are available and accessible. In the context of the institution's mission, the effective and efficient uses of the institution's resources are analyzed as part of ongoing outcomes assessment.

A. Overview of Planning and Budgeting at CCBC

CCBC's planning process is comprehensive, integrated, and inclusive with broad representation from many constituent groups. The mission and Strategic Plan for FY 2017 - FY 2019 (Appendix R) serve as the foundation from which unit operational plans are developed and implemented. Examples of how the five bold strokes guide the alignment of planning and budgeting processes are incorporated throughout this section of the document.

Budgeting and resource allocation activities support the needs identified from the planning process. Ongoing assessment of institutional plans is guided by INPARC and monitored by PRE to determine where modifications are needed in planning functions. These activities are coordinated with the Office of Budget and Finance, which is responsible for resource allocation tasks to promote alignment between planning and budgeting processes.

The planning and budgeting process used at CCBC was reviewed to ensure that an adequate level of funding is directed to teaching and learning, human resources, technical resources, and physical resources. Similarly, the subcommittee reviewed the assessments that are conducted to ensure that institutional resources are used to support the College's mission, strategic directions, and planning efforts. With the fiscal constraints imposed by declining enrollments, prudent financial management has enabled the College to use its institutional resources efficiently and effectively. Through the efforts of the dedicated staff of professionals in the Office of Budget and Finance, the College has received an annual Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for 18 consecutive years, up to and including FY 2015.

CCBC has planned and implemented a host of improvement activities that document its commitment to institutional effectiveness across the four major areas of the College. A comprehensive fundraising campaign coupled with a robust program of grants development has enabled the College to secure supplemental funding to support these efforts that are aligned with the College's mission and strategic directions.

B. Analysis of Evidence

As noted, President Kurtinitis has identified five mission-centric bold strokes to guide the planning processes at the College to meet the complementary goals of economic and enrollment stabilization. The planning process begins with the development of the CCBC Strategic Plan which is updated on a three-year cycle and serves as the foundation for all organizational plans developed subsequently within each major unit of the College. The Vice Presidents of each major area of the College have produced three-year plans to complement the CCBC Strategic Plan (see Appendix S for an example from the Vice President of Instruction).

Organizational Planning

The staff members who report to each Vice President participate actively in the development and review of the Vice Presidents' unit operational plans before they are finalized. For instance, the Comprehensive Academic Plan (COMAP) is vetted with the College community through a series of campus fora. Unit operational plans include multiple initiatives that operationalize the goals included within the Strategic Plan.

Instructional goals and objectives drive most critical decisions of the College to ensure that learning resources fundamental to all educational programs and the CCBC Library are fully supported and staffed to accomplish the objectives for student learning in both face-to-face and distance education formats. Therefore, the COMAP is a key component to which other unit plans are tied and is the primary source where the array of strategies for *Transformational Academics for Student Success 102* are identified. For instance, the pedagogy and student retention benefits from condensing the developmental education sequence of courses addressed in the COMAP are considered fully in the unit operational plan for Administrative Services, in terms of financial and structural impacts, to ensure an integrated planning process across major institutional units in the College.

More specifically, after a successful pilot, full implementation of Academic Literacy (ACLT) began in Fall 2016 when an integrated set of reading, writing, and critical thinking courses replaced separate developmental English and reading courses. Academic Literacy 052 became the default course for students placed into the first level of developmental reading and English. Advanced Academic Literacy 053 was paired with English 101(College Composition I), with the concomitant reduction of developmental billable hours per student from 16 to 5. The success of ACLT has depended largely on the intense collaboration between faculty in the English and Academic Literacy departments. Intensive professional development workshops are required for faculty who will be teaching the ACLT sections along with ongoing meetings where faculty can share their concerns and feedback.

The benefits of this revised approach to developmental education are substantial and support the bold stroke of *Transformational Academics for Student Success 102*; student completion is accelerated, coupled with a higher student success rate in the first credit-bearing course. However, the total FTEs generated through the developmental sequence are reduced along with the demand for classroom space, and the costs associated with internal professional development activities have increased. Through integrated planning efforts in Instruction and Administrative Services to manage these mitigating factors, the full implementation of the new model has been seamless and is another example of the College's commitment to the strategic direction of Student Success.

In addition, because of revisions in developmental mathematics requirements in COMAR, students taking Statistics or other non-algebraic mathematics can enroll with reduced developmental prerequisites, effective Fall 2016. As a result, there was a large decrease in the number of students taking developmental mathematics (down over 800 enrollments) coupled with an increase in the number of students taking credit mathematics courses with decreased developmental mathematics prerequisites (more than 600 enrollments). These enrollment shifts have created faculty staffing issues along with financial and structural impacts. This is another instance where the integrated planning efforts of Instruction and Administrative Services enable the College to address these challenges fully. These efforts are also linked to planning in Academic Advisement within Enrollment and Student Services to ensure that students are apprised of the new mathematics requirements.

Within the vision of the institution's Strategic Plan and the Vice Presidents' unit operational plans, the planning and assessment process is replicated throughout the College. For instance, each School develops a three-year unit plan that is integrated with and supported by COMAP.

To assure accountability and accomplishment of goals and objectives within the unit plans, PRE developed a common template for each area to report progress on unit objectives on an annual basis. The template allows writers to identify the College's strategic direction on which the goal is focused, specific goals associated with the strategic direction, objectives tied to the accomplishment of goals, metrics, and related assessments (Appendix T).

To assure CCBC's institutional assessment plans and procedures are coordinated and tied to the College's mission and goals, the process is guided by INPARC. With broad constituent representation, INPARC's membership includes the four College Vice Presidents, one Campus Director, representatives of PRE, the Assistant Dean of Instruction for Curriculum and Assessment, the Dean of Enrollment Management, the Executive Dean of Continuing Education, and the Dean of Continuing Education Administration and Client Development, among other College staff. The INPARC members meet several times a year to review timelines and procedures and to discuss planning for the next year. As the leaders of the institutional planning and assessment efforts, they convey to their colleagues the importance of incorporating the College's strategic plan with the plans of the Vice Presidents and how those plans must inform the planning and goal setting of individual departments. The Vice President of Instruction has primary responsibility for coordinating the work of INPARC and ensuring that institutional assessment efforts are ongoing with a focus on continuous improvement.

To provide additional continuity to the planning process, a complementary three-year Operational Plan is developed with the input of the Vice Presidents and their staffs under the guidance of PRE. The Operational Plan connects the components in the planning process. Each strategic direction is identified in the Operational Plan along with the institutional goals (also known as the major operational objectives) that support the fulfillment of that strategic direction. The objectives identified within the unit plan templates that are essential to fulfilling each institutional goal or major operational objective in the Operational Plan are listed along with the key performance indicators and the Vice President(s) responsible for achievement of the objectives. This process ensures that key goals and objectives within the unit plans have been acknowledged to facilitate alignment with associated budget, technology, and resource development planning.

Budget Planning and Development

The College's Strategic Plan and the related unit plans guide the management of resource allocation, project planning, and all critical decisions made at the College. The budget is developed with these departmental goals and objectives in mind, with an overlying focus on the five bold strokes. Organization managers are asked to submit budget requests based on normal operational needs within the parameters of strategic and departmental goals.

CCBC is required by the State to prepare annually an operating budget and capital budget in accordance with procedures prescribed by the Maryland Higher Education Commission (Title 13B Subtitle 07). The College's Board of Trustees submits an annual operating budget and a biennial capital budget to Baltimore County for inclusion as a component unit of the County budget. As required by Article VII of the Baltimore County Charter, an annual operating budget and capital budget are prepared by the County Executive and submitted to the County Council for adoption.

The College follows these Operating Budget Policies:

- CCBC will submit a balanced budget in which estimated expenditures equal estimated revenues.
- CCBC will reallocate funding for College-wide priorities as identified within the Strategic Plan. During the budget development process, Senior Staff reviews proposed new budget initiatives to ensure alignment with the strategic directions and prioritizes projects based on funding.
- CCBC will review tuition and fee charges to include provisions for adjusting these fees to support appropriately the respective services while maintaining a balance of affordability to its students and remaining competitive with the costs of other community colleges in the State.
- CCBC will develop maintenance of effort budgets at the organizational level, with new initiatives and/or redirection of funding being submitted to and decided by Senior Staff**.**

The formulation of the College's operating budget is a process that begins with the setting of budget parameters by the President and her Senior Staff. The approved parameters are incorporated into an operating budget development instruction letter and provided to all organization managers. The organization managers develop their operating budgets based on these parameters and forward their budget requests, along with detailed line item justifications, to the Office of Budget and Finance. These detailed requests include new initiatives that are made in concert with direction from the respective Vice Presidents. The combined budgets are submitted for Senior Staff review, prioritization, and transition from a working operating budget into the administration's proposed operating budget.

While the budget planning process integrates planning and resource allocation functions, budget managers expressed concerns in open fora held during the 2012 self-study process that they desired to have more input into budget development. This concern became an item for Senior Staff discussion, and a recommendation was included in the 2012 self-study report to monitor the budget development process to ensure a more decentralized model. Significant steps were taken to address this recommendation in the spirit of continuous improvement as indicated in Section 2A—Budget Development of this document.

In January, the proposed operating budget is presented to the Board of Trustees for review; Board approval of the budget is requested in February. The Board of Trustees' operating budget is then presented to the Baltimore County Office of Budget and Finance (Executive Branch). In April, the County Executive's recommended operating budget, of which the College is a component unit, is submitted with a budget message to the County Council (Legislative Branch).

During the month of May, the County Council reviews the budget and may decrease or delete any items in the budget except the following: 1) those required by the public general laws of the State of Maryland and any provision for debt service on obligations then outstanding or 2) estimated cash deficits. The County Council has no power to change the form of the budget as submitted by the County Executive, to alter the revenue estimates, or to increase any expenditures recommended by the County Executive. The budget is adopted into law by the affirmative vote of the County Council in May.

Once the operating budget is adopted by the County Council, the Board of Trustees has the authority to transfer funds among expense categories (i.e., salaries and fringe benefits, contracted services, supplies and materials, communications, conferences and meetings, mandatory transfers, utilities, fixed charges, and furniture and equipment) within a program (i.e., instruction, public service, academic support, student services, institutional support, operation and maintenance of plant, and mandatory transfers). However, the College's Board of Trustees needs prior approval of the County Council to transfer funds among programs. College expenditures may not exceed the appropriation by program unless a Budget Appropriation Transfer is approved by the County Council.

Appendix U, Budget Development Hierarchy, illustrates the hierarchy of policy decisions in the development of the budget. The Board of Trustees has focused historically on the top two levels of policy assumptions depicted in the green boxes. These two levels comprise 90% of the budget. The gray boxes on the lowest level reflect expenses that are set in consultation with funding agencies or are market-driven auxiliary enterprises. The remaining light blue box on the lowest level completes the total budgeted expenditures and flows from the upper level decisions.

Assessment Measures

The College uses both formal and informal assessment tools and measures to monitor available financial resources and their dissemination. These measures are designed to promote the alignment of financial resources with the mission and the strategic directions.

The College submits accountability reports to the State and County, including but not limited to the Comprehensive Annual Financial Report (CAFR), the operating and capital budgets, and the institutional Performance Accountability Report to the Maryland Higher Education Commission. A formal audit of the College's operations is submitted to the State of Maryland and its agencies. Also included are reports related to the operating budgets, cash flow reports, annual financial report, and facilities-related reporting.

The College monitors its adherence to the annual budget plan on a regular basis through the following measures.

- Quarterly financial reports are provided to the College's Board of Trustees. These reports allow the governing board to review the year-to-date revenues and expenditures and to fulfill its role in ensuring the financial integrity of the institution. In addition, the College's Board of Trustees meetings contain updates of financial information. Portions of these meetings are well attended by College faculty and staff and are also open to the public.

- Budget managers have daily access to reports of their expenditures and encumbrances.

- Quarterly grant reports are provided to Senior Staff, Deans, and grant personnel to keep them informed of their specific budgets to date.

- Each month, the Finance Office reviews expenses and revenues against budget noting any anomalies. Additionally the Vice President of Administrative Services and the Executive Dean of Continuing Education meet every six weeks to discuss areas of common interest including detailed revenue and expense projections.

- Since salaries and benefits are the College's largest expense, a review is completed each month of positions that are filled, vacant, and under search. These reports, along with adherence to an approved hiring plan (i.e., how many positions each Vice President is authorized to fill in a specified time period), are often discussed at Senior staff meetings. Minutes of these meetings are published on SharePoint.

- All of the reviews detailed above are condensed for presentation at Expanded Leadership Team meetings at least three times a year, and more often if there are ongoing concerns about reaching financial targets. Minutes of these meetings are published on SharePoint.

The College's review of adherence to the budget and hiring plan assures that the College "lives within its means" each fiscal year. Additionally, since annual surpluses are carried over as revenue for a future year, the College works to reach a year-end target of approximately $500,000-$700,000. Occasionally, there are "year-end" funds from under expended budget lines that permit the College to address one-time or capital expenditures. These decisions are also made at Senior Staff meetings. Minutes of these meetings are published on SharePoint.

Enrollment Declines and Concomitant Effects on Planning and Budgeting

Between the years of FY 2008 and FY 2011, credit enrollment grew by 4,108 FTEs or 34%, to a total of 16,020 as illustrated in Appendix V. The continuing education enrollment for the same period was significant but relatively stable, averaging 4,911 FTEs. Since FY 2011, given improving economic conditions, credit enrollments have declined to a projected total of 12,345 in FY 2017. In a similar fashion, non-credit enrollments have declined to a projected total of 4,310 FTEs. As a result, CCBC has adopted the institutional imperatives of economic and enrollment stabilization. The College is focusing and redeploying resources in areas/initiatives with expansion and/or stabilizing potential as discussed in the Major Challenges and Opportunities section of this document.

Beyond an improving economy, changes in federal financial aid rules have affected credit enrollments. For instance, Satisfactory Academic Progress guidelines specify that students must successfully complete (with a grade of C or better) at least 67% of their total attempted course work. After the Fall 2016 term, 815 students had their aid suspended after the appeals process. In addition, Lifetime Eligibility Used limits a student's lifetime Pell grant eligibility to 12 semesters. In FY 2016, 248 financial aid applicants had either met or exceeded the lifetime limit for a Pell grant for FY 2016, and 763 students were close to the limit and enrolled. Of this group, only 445 (44%) remained enrolled at CCBC in FY 2017. The Unusual Enrollment History guideline is an effort by the U.S. Department of Education to prevent fraud and abuse by identifying students with unusual enrollment histories. Due to this flag on the FAFSA, CCBC requested college transcripts from 467 students for the 2016-17 academic year. Of that group, only 168 students (36%) remained enrolled at CCBC.

Significance of Increasing County and State Appropriations

The County and State appropriations have been a reliable source of funds over time, as illustrated in Appendix W. Generally, Baltimore County has funded the College at Maintenance of Effort (MOE) or level operating funding, i.e., excluding debt service. Each year, CCBC submits resource needs above and beyond the County's MOE level as tier requests. These requests, if funded, would increase the County's funding level beyond MOE. Prior to submission, as part of the budget process, tier requests are prioritized by Senior Staff based on the Strategic Plan and goals outlined in the organizational plans.

As shown in the table below, operating aid received from Baltimore County has remained generally level from FY 2012 to FY 2015; in FY 2016, the College received additional funding to forestall a planned tuition increase. In FY 2017 and FY 2018, the College received County funding for a 2% cost of living increase for all employees. Despite these increases, it is noteworthy that the percentage of County aid received in FY 2015 (23.15%) was the second lowest among all 16 Maryland community colleges. In comparison, Montgomery College, one of the largest community colleges in Maryland, received the largest percentage of county aid at 44.81%.

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Operating Aid	38,462,795	38,462,795	38,462,795	39,362,513	41,427,542	44,329,043	46,929,216
Debt Service	5,794,873	6,468,982	6,152,762	7,371,535	7,960,820	8,732,908	10,175,578
Total County Aid	44,257,668	44,931,777	44,615,557	46,734,048	49,388,362	53,061,951	57,104,794

To further promote economic stabilization, CCBC is proactively seeking additional County and State aid to supplement and limit tuition and fee increases. Each year, the College's tuition and fee increases are compared to the other Maryland community colleges. The Board of Trustees has guided the College to keep in-county tuition near, but above, the statewide average; out-of-county tuition near the cross-over between the third and fourth quartile; and out-of-state/international tuition at the top of the rankings. The College remains competitive in this regard while upholding the guiding principles of its institutional mission.

CCBC, like all but one Maryland community college, receives State aid through the Cade formula. Generally, the formula provides FTE funding to the community colleges based on a percentage of the FTE funding provided to the State's senior institutions. There is a statutory schedule that raises the percentage of funding to 33% by 2024. In FY 2018, community colleges will receive 21% of the per FTE funding provided to the senior institutions. CCBC, along with its colleagues in the Maryland Association of Community Colleges, has led an effort to grow State aid in a more equitable manner by (1) funding the percentage required in statute and (2) seeking to accelerate the schedule. While the FY 2018 Cade formula provided CCBC with the same funding as FY 2017, the State budget also contained a one-time Supplemental Grant to community colleges that keep tuition increases at 2% or less. The grant will be allocated according to the number of in-state FTE students at each community college. Looking ahead, there is a commitment to grow community college funding to 33%.

Improving Efficiency and Effectiveness of Resource Allocation Decisions

The College has sought to consistently monitor and improve the efficiency and effectiveness of its resource allocation decisions. One measure of cost efficiency is the expenditure or cost per FTE student. In FY 2015, the last year for which comparative data is available, CCBC's cost per FTE student was the fifth lowest among the 16 Maryland community colleges and 9% below the State average cost per FTE student. CCBC's cost per FTE student has been consistently below the Maryland Community Colleges (MCC) average as shown in the following table:

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CCBC Cost per FTE Student	$7,944	$7,583	$6,994	$7,194	$7,529	$7,892	$8,397	$8,934
% Below MCC Average	4.0%	8.4%	11.9%	11.1%	7.8%	7.7%	10.0%	8.8%

CCBC's FY 2015 staffing per student FTE was well below the State average in every employee category except faculty. That is, CCBC has fewer administrators, professionals, and support staff to serve the same number of student FTE than the average Maryland community college, and slightly more faculty per student than the average Maryland community college.

Additional Revenue Generating/Cost Saving Measures Implemented to Promote Economic Stabilization

In FY 2017, CCBC instituted several economic stabilization initiatives that were designed to produce significant revenues or cost savings. For example, facility policy changes reduced the number of waived rental fees and increased facility rental opportunities. Full reimbursement was authorized from grants and contracts for indirect and overhead costs. A single office supplier vendor for all routine office supply needs was instituted with concomitant cost savings. Efficiencies were also realized when assigning Teaching Load Hours for adjunct and full-time faculty. In the FY 2016 budget, CCBC had a goal to

reduce planned expenditures by $3.6 million. Examples of these planned reductions include the following:

- Renegotiation of the copier lease which expired December 2015, with potential savings of $270,000.
- Elimination of the Ridge Road facility in August 2015 with accompanying operational expenses resulting in planned savings of $286,000.
- Implementation of a full-time position hiring delay, resulting in planned savings of $1,500,000.
- Increase in the average class size target from 17 to 18, with planned reductions in adjunct faculty costs of $1,020,000.

CCBC has aggressively pursued additional cost savings through rigorous management reviews and a College-wide commitment to improving processes. As a supplement to these efforts, CCBC established the DREAM Team whereby College employees are encouraged to submit cost saving ideas each fiscal year to a committee for consideration. The best ideas are implemented as soon as practical but usually in the following year.

Facilities and Capital Budget Planning

CCBC's capital budget request for new facilities and infrastructure renewal is directly tied to CCBC's 10-Year Facilities Master Plan. The development of this plan is based upon the existing and anticipated enrollment over the period in concert with the mission, vision, values, and strategic directions of the College. To ensure currency, this plan is updated every five years or whenever major changes occur in the role and mission statements or in other plan components which have significant facilities implications. College-wide fora are conducted during the development of the ten-year plan as well as the five-year updates. The current CCBC Facilities Master Plan and Executive Summary were issued March 1, 2016. (The Executive Summary is included as Appendix X). State and County capital funding appropriations are a direct result of the expansion and renewal projects identified in this Plan.

There are two basic areas addressed in the Master Plan and the subsequent capital budget request: expansion/new construction and renovation/renewal. Factors such as aging/outdated infrastructure, space deficits, enrollment increases, and pedagogical changes drive the need for these capital requests. Examples of such projects would be the newly completed CCBC Catonsville Mathematics & Science Hall and projects currently under design and or construction, such as the CCBC Catonsville Hilton Center, CCBC Essex Health Careers Building, and the CCBC Dundalk Facilities Operations Building.

County funds are appropriated by bulk category. For example, the new CCBC Catonsville Mathematics and Science Hall and Hilton Center renovations are funded as sub-projects from the bulk category project "Catonsville Renovations & Additions," however, both remain a line item project in the State capital budget.

Smaller capital maintenance/renovation projects that typically are not eligible for State support are funded by the County under Project 100. Examples of Project 100 activities include minor classroom/office upgrades; heating, ventilation, and air conditioning needs; bituminous/concrete paving; and programmatic changes. Project 100 is the most flexible spending area in the capital budget and includes projects involving unforeseen expense. The average biennial appropriation for Project 100 is $4 million.

The County and State capital budget request is prepared annually, but new County funding is appropriated on a biennial schedule, e.g. FY 2012/2013, FY 2014/2015, and so on. Beginning in FY 2014/2015 and moving forward, CCBC's County funding appropriations are capped at $15 million per biennium.

Typically, new funds are appropriated the first year of the biennium. The second year is used to reallocate County funds from projects that have been closed and have a surplus and to appropriate funds from other funding sources such as the State or internal capital fees.

The College's County capital budget and capital improvement plan (CIP) is submitted to the Baltimore County Budget Office and the Baltimore County Planning Office in January. Also in January, CCBC formally presents its annual request to the Baltimore County Planning Board. In April, the County Executive announces his recommended capital budget. In May, the County Council announces the adopted capital budget, and funds become available in July.

For a capital project to be listed in the State capital budget, CCBC must submit a program statement to the Department of Budget and Management, Department of General Services, Maryland Higher Education Commission, and Maryland Department of Planning by May 1 of the preceding year. The program statement consists of a Part I/project justification and scope and a Part II/detailed project description and requirements. Such factors as the timing of the project, its relevance to the mission of the College and the Facilities Master Plan, enrollment demand, space needs, local funding availability, and project costs are considered in determining eligibility for State support. The State capital budget request is submitted July 1; in September, CCBC defends its request at a State hearing. Attendees include representatives from the Department of Budget and Management, Department of General Services, Maryland Higher Education Commission, and Department of Legislative Services. The Governor's recommended capital budget is announced in January. The adopted capital budget is announced in April, and funds become available June 1.

CCBC's current CIP has been developed through 2022. Planned funding for the upcoming biennia ranges from $32.7 million in FY 2018/2019 to $24.4 million in FY 2022/2023 and includes funding from local, state, and internal sources.

Technology Planning and Investments

Technology planning is critical in making resource allocation decisions and is, therefore, tied to both the Strategic Plan and the budget process with an overlying focus on the bold stroke of *Mastering Technology*. The technology infrastructure in classrooms and beyond is carefully planned and managed in support of the strategic direction of Organizational Excellence with specific Information Technology Systems INPARC goals that are assessed and measured annually (Appendix Y).

The student technology fee remains the primary funding source that maintains and develops state-of-industry technology labs and classrooms for instructional programs. In October 2010, President Kurtinitis requested that members of the IT Council form a Budget Committee to assist in addressing and clarifying budget issues and definitions. In addition, the committee was formed to serve as a steering committee on an ongoing basis to provide more immediate consultation on when and how technology fee funds are to be spent.

As fewer resources become available for new technologies due to declining enrollments and concomitant decreases in student technology fee revenues, greater efforts have been made in life-cycle planning for the existing technologies that the College owns. Over the last two years, Information Technology Services has refined its life-cycle technology models for Faculty and Staff personal computers, Classroom and Laboratory personal computers, Enterprise Software, Network Infrastructure, Wireless Network Infrastructure, and Classroom and Laboratory Audio/Visual Presentation Technology. These models illustrate the resource requirements for life-cycle maintenance of the College's technology infrastructure and provide a justification for continued investment. Under financial pressure, these models have informed deliberations and decisions regarding funding allocations and recently led to adoption of a

longer replacement cycle for Classroom and Laboratory Audio/Visual Presentation Technology replacement. The Budget Committee voted to extend the Classroom and Laboratory Audio/Visual Presentation Technology replacement cycle from five years to six years and approved a tiered level of update.

In FY 2017, the College shifted from purchasing to leasing desktop computers. This decision provided a level maintenance of effort for life-cycle personal computer replacement while reducing the capital outlay. This practice will be continued for FY 2018 to lessen financial pressure on technology fee budgets and provide increased time for the College to plan and implement funding strategies to offset the loss of technology fee revenues due to enrollment declines. From FY 2012 to FY 2017, technology fee revenues decreased in total by $1,343,360.

Beyond leasing personal computers, a fundamental strategy for cost reduction and efficiency has been to outsource services that are not unique to CCBC. Services such as Blackboard and CCBC's student e-mail system currently handle a volume of users that would burden the College beyond the space and personnel that it could sustain without incurring prohibitive costs. In essence, cost of ownership is always considered as a fundamental analysis when making decisions regarding outsourcing versus internal hosting. All contracted services involve negotiated pricing for goods and services through a formal request for proposal process, utilizing consortium contracts when practical and leveraging existing contracts. Further cost reductions are realized from purchasing long-term (usually three to five years) software service upgrades that can be phased in through an incremental payment structure. Hardware, software, and services contracts are reviewed annually from a sunset perspective as a component of institutional budget development. Contracts that are no longer in the strategic interest of the College are aggressively phased out and/or replaced with more relevant technology solutions.

Despite its fiscal challenges, there is a continual focus on and commitment to the level of investments being made to support College operations, as evidenced by the expenses presented in Appendix Z. Over the five-year period FY 2013 to FY 2017 the College has invested over $68 million in technology. Some of the major initiatives that have been completed during this period or are currently being phased in during the FY 2017 to FY 2019 time period include the following:

- Implemented DegreeWorks software as a comprehensive academic advising, transfer articulation, and degree audit solution.
- Constructed a new College website to improve access to critical information and improve communication for students, faculty, and staff.
- Created a new plan for the CCBC classroom lifecycle that keeps classroom technology current with trending Audio/Visual (A/V) technology, effectively manages and inventories the hardware in the spaces, remains within the evolving CCBC budget, and adheres to the A/V life-cycle established by Instructional Technology.
- Externally hosted the distance education platform Blackboard in order to manage the increased demand for these services.
- Implemented live streaming production capabilities across the College.
- Implemented the One Card infrastructure and processes to enable campus commerce and streamline refund and cash disbursement for faculty, staff, and students.
- Implemented the new Banner hardware platform to accommodate the latest version of Banner called XE.
- Implemented the Banner infrastructure to enable automated compliance checking and fee assessment according to federal financial aid regulations.
- Provided mobile device access to the College's key information systems and achieve automated mobile device management.

- Provided SharePoint portals for faculty and staff whereby access to e-mail, administrative, and learning management systems is available 24/7.
- Implemented Schedule 25 to inventory and match the attributes of classrooms with those specifically needed for effective delivery of classroom instruction.

Human Resources Planning and Investments

At the core of employment policies and practices at CCBC is the underlying goal that the College aspires to attract and retain a high caliber of faculty and staff in order to fulfill its mission and strategic directions. As an underpinning to achieving this goal, the College utilizes a position control system of tracking information based on positions rather than employees. Each position has its own unique ID (position number) and is an entity separate from the incumbent(s) in that position. Information about the position can be tracked over time regardless of changes to the incumbent's history, FTE distribution, termination, or other elements. This tracking system allows for position history tracking separate from changes with incumbents. Positions can be tracked even when there are no incumbents to fill specific positions.

Using position control, budgets and analyses are based on positions rather than employees. Positions are approved for budgeting periods and must be tracked whether or not they are filled. The largest benefit of CCBC's robust position control system is that the number of full-time positions, and hence most of the cost of salaries and benefits, can be controlled. As a practical matter, the budget for each position and the salary for each incumbent match at the beginning of each fiscal year. While employees grow and change jobs within the College and new employees are hired, their job titles, salaries, and other attributes also tend to change. However, the budgeted cost for positions remains constant within each fiscal year. Using this approach encourages the College to set salaries based on its pay plan and not the money available in a particular salary line. Throughout FY 2018, the Strategic Alignment Target will focus the College's efforts to align and organize both filled and vacant positions to meet its future needs.

In response to the recommendation that the College streamline the hiring process, a new online applicant tracking system, NeoGov, was selected in 2012 to replace the previous system, PeopleAdmin. To accommodate the implementation of the NeoGov system, training for search specialists who serve on recruitment committees was assessed and updated. In 2013, an online request for recruitment and job posting method was employed and improved the efficiency of several hiring processes. These efforts are detailed within Section 2B—Hiring Process.

In 2015 CCBC implemented the step and grade system for part-time employees. A part-time associate pay scale was created effective August 2015. In June 2016 the CCBC Board of Trustees approved a recalibration of the part-time salary scale effective for FY 2017. The FY 2017 scale included a 2% cost of living adjustment and the elimination of the lowest pay step for some categories of part-time employees. Employees are eligible for a mid-year performance step every other year, contingent on satisfactory performance.

While the College already had an annual performance appraisal process for full-time faculty and staff, an annual performance appraisal process for part-time associates was introduced in 2015. Rating performance is a critical supervisory responsibility in supporting employees to:

- perform as effectively as possible to support departmental and College-wide goals;
- develop the skills and competencies to maximize their contributions to the College and help them to reach their full career potential; and
- obtain fair and equitable recognition and rewards for their performance.

The annual performance evaluation period for part-time associates is August 15th of the previous year to August 14th of the current year. Complete appraisals are due by December 1st each year. The performance appraisal rating, the employee's current step, and hours worked in each of the past two years were the determining factors in allocating step increases in 2016.

Opportunities for staff professional development are planned and managed by the Director of Training within the Human Resources Department. These opportunities are described within Section 3A— Supporting our People under the Professional Development heading.

Resource Development Planning and Additional Revenue Sources

In addition to operating funds, identifying external sources of funding continues to be a priority of the College, as evidenced under the strategic direction of Organizational Excellence. In order to better focus this external resource development toward strategic goals, the College solicits institutional funding priorities from each of the Vice Presidents by strategic direction. The items received are prioritized by Senior Staff, and those items that directly support and advance the College's institutional goals are given top priority. This process enables the College to focus its external resource development on its vision and mission and ensures that the four strategic directions serve as guiding principles for fundraising strategies.

Under the leadership of the Vice President of Institutional Advancement, the College has sponsored a comprehensive fundraising campaign entitled New Beginnings: The Campaign for CCBC, with an increased goal to raise $46 million in public and private support (the original goal at launch was $42 million). Using the bold stroke of *Engaging in Creative Partnerships* as a guide, these efforts have been highly successful to date. The campaign is scheduled to conclude on June 30, 2017, and recent reports from Institutional Advancement indicate that the total funds raised over the seven year period will exceed $57 million. Funds received directly support CCBC's mission to change lives, inspire innovation, advance technology, improve infrastructure, and make education affordable. The Office of Grants Development within Institutional Advancement leads a robust program of grant development and identifies numerous supplemental sources of funding. A summary of major achievements in this area in from FY 2013 to FY 2017 is included in Appendix AA.

Serving as a model of integrity, trust, and ownership toward CCBC and its many constituents, the Office of Institutional Advancement employs the following metrics to measure the unit's success:

- For grants, the dollar amount of public grants secured is used along with an assessment of whether the grants are supporting the College's mission and strategic directions.
- In the critical area of foundation fundraising, each CCBC Foundation Board member is expected to "give or get" $2,500 annually to support CCBC students and programs. The goal is to achieve and maintain 100% Board giving.
- Reflecting the economy, the total assets of the Foundation were $7.8 million in 2008 and declined to $7.5 million in 2010. The Foundation assets are $12 million as of May 2017.
- Using the all-important metric of total number of donors in the category of development/fundraising, CCBC tracks and manages the number of donors and the amount given by them annually to CCBC. For example, CCBC increased the total number of donors from 500 in 2008 to 1,335 donors in 2010. The average number of donors to CCBC since 2010 has held to 1,400-1,600 as of May 2017.
- Alumni participation is another important metric used in CCBC's Office of Institutional Advancement. The goal is to increase the number and percentage of alumni donors to CCBC from its current level of 1% to 2% by 2020.

- Corporate giving, both the dollar amount and the number of corporate donors, is tracked and measured using the Raiser'sEdge Software. The goal is to increase the number and amount of support CCBC receives from this important constituent group by *Engaging in Creative Partnerships*, one of CCBC's bold strokes.

The evaluation process is designed to guide and hold the Office of Institutional Advancement accountable for its work to further public understanding and recognition of the College and its mission. Departments within Institutional Advancement are responsible for a wide range of activities that provide the framework for building strong support and lasting relationships with a variety of constituencies, including alumni, community members, donors, lawmakers, businesses, and friends.

Expense Profile

CCBC's breakdown of expenses by function for FY 2017 and FY 2018 highlights the commitment to teaching and learning in concert with the Strategic Plan. The combined expenditures of Instruction, Academic Support, and Student Services account for approximately 70% of the budget. Expenses related to grants and auxiliary operations have been removed from these charts in Appendix BB to be more representative of traditional measures.

Institutional and Unit Improvement Efforts and their Results

Each of the four major areas of the College has instituted and assessed significant improvements designed to fulfill strategic goals and unit goals and objectives. Assessment results are used to inform and modify future plans and to promote institutional renewal.

- **Assessment and Administrative Services**

At the 2016 annual meeting of the National Association of College and University Business Officers (NACUBO) held in Montreal, Canada, CCBC was one of six colleges/universities to earn a 2016 NACUBO Innovation Award for its college-wide sustainability endeavors. The award was based on CCBC's paper, titled "Green Begets Green," detailing the CCBC Office of Administrative Services proactive approach to sustainability projects not only as energy conservation initiatives, but also as sources of extra funds for programs. Additionally, CCBC won the 2016 Maryland Sustainable Growth Award for Leadership and Service given by the Maryland Sustainable Growth Commission.

CCBC's dedicated journey toward a sustainable future began in 2008 when President Kurtinitis signed the American Colleges and Universities Presidents Climate Commitment. In this regard, an assessment of sustainability practices resulted in the implementation of an array of strategies to support the Commitment including Solar Panel energy generation, LEED-certified construction, innovative recycling efforts, green cleaning supplies, and LED lighting.

Highlights of the CCBC "Green Begets Green" report include the following and illustrate CCBC's commitment to the bold stroke of *Engaging in Creative Partnerships*:

- A solar power panel agreement with Constellation Energy with a flat rate guarantee is projected to save $4-6 million over the next 20 years. Constellation will provide 27% of CCBC's annual electric needs, generated by 40 solar canopies across its three campuses.
- An energy partnership with EnerNOC for a Demand Response Program to help conserve energy during code red emergencies netted CCBC about $261,000.00 for the two-year period of FY 2014 and FY 2015. CCBC surpassed the required load reduction throughout the course of the program.

- CCBC participates in Baltimore Gas and Electric (BGE) Smart Energy Savers Program, which requires customers to make their properties more energy efficient. By replacing the original gym lights in the Jack Manley Wellness and Athletics Center at CCBC Catonsville, CCBC earned a rebate of $82,863. At CCBC Dundalk, replacement of 40-year old mechanical and electrical equipment in the Central Utilities Plant netted a rebate of $80,876. Even a simple project such as replacing the lights on the quad at CCBC Essex with LED lights brought in $4,950.

- **Assessment and Enrollment and Student Services**

The First Year Experience (FYE) program has expanded substantially since the College's 2012 self-study report to include New Student Orientations, Pre-Orientation meetings and FYE Mentor and FYE Summer Mentor Programs. In addition to mentors, Student Life engages 75-100 students annually in leadership cohorts. Initial assessment results are promising for these initiatives, and additional assessments are planned for Fall 2017. A detailed description of these efforts is included in Section 3B—Transformational Academics for Student Success 102.

- **Assessment and Institutional Advancement**

In the area of Institutional Advancement, a proactive process is ongoing whereby grant proposals are first reviewed for their application to and support of the College's mission and goals before any grant application is filed. Staff of the Offices of Grants Development and Corporate and Foundation Relations review all unit plans to determine the main institutional goals and objectives for each academic school and non-academic area. Grants development staff members meet with the Academic Deans, faculty, and staff to solicit possible programs or avenues for grant development. In this way, staff members seek specific, targeted grants to support those goals and objectives.

Institutional Advancement continues to include the services of a Grants Compliance Officer to ensure that the College is able to effectively implement and monitor grant requirements. These changes have resulted in a more process-oriented and ultimately more effective administration of grants, from the pre-application phase through grant completion. As a result of the changes and proactive approaches adopted by Institutional Advancement, grant dollars won have continued to average approximately $8 million dollars over the past eight years (FY 2009 – FY 2017) despite a significant increase in competitiveness for federal funds. In 2013, CCBC received the one of the largest federal grants in the College's history with the awarding of a $2.5 million U.S. Department of Labor TAACCCT grant to support the Cybersecurity Institute. In 2017, Corporate & Foundation Relations was awarded the largest private grant in CCBC's history with the awarding of a $980,000 grant from the Andrew W. Mellon Foundation. The number of grants administered annually has also more than doubled, from 35 managed in FY 2007 to over 80 in FY 2017. Due to the demand for grant services, Institutional Advancement staff has grown to include two Directors, three full-time Grants Development Professionals, a Grants Compliance Officer, and an Administrative Assistant.

- **Assessment and Instruction**

The Pathways initiative was implemented and institutionalized to support CCBC's strategic direction of Student Success with its emphasis on student retention and completion. The intent was to build a sense of community among students in similar programs, and minimize the possibility of students taking classes that would not meet degree requirements if they changed majors. This initiative was coupled with High Impact Practices that are infused into the General Education curriculum. A detailed discussion of these efforts is included in Section 3B—Transformational Academics for Student Success 102.

C. Findings and Conclusions

CCBC has a systematic and inclusive process for planning, which begins with the development of the Strategic Plan. All levels of operational planning are clearly tied to the strategic directions developed in the Strategic Plan. The unit plans, with metrics for measuring the extent to which each goal and objective is achieved, are an effective means of assessing the College's overall effectiveness.

The College allocates resources based on the strategic needs enumerated in the various plans, with a concomitant focus on the five bold strokes of *Supporting Our People, Transformational Academics for Student Success 102, Engaging in Creative Partnerships, Mastering Technology, and Rightsizing our Organization*. This emphasis on matching and redeploying resources to meet strategic needs is evidenced in the budget development process and through aggressive pursuit of external sources of funding.

The assessment of successful completion of operational objectives developed in the College's various plans coupled with external and internal environmental scans becomes the basis for the development of subsequent strategic plans, ensuring institutional renewal. This process demonstrates that strategic planning at CCBC is ongoing and enables the College to operate as efficiently and responsibly as possible while improving teaching, learning, services, and processes.

Human, financial, technical, and other resources are available and accessible in support of the College's mission and goals. At this point in the College's history, the related goals of enrollment and economic stabilization have become institutional imperatives. At the State and County levels, there is a true appreciation of support for higher education. While this does not mean CCBC has all the funding that could be desired, there is a consistent level of funds to support the primary needs of the institution. Additionally, with proper fiscal management to ensure the efficient use of resources and with a revitalized focus on securing external funds through targeted fundraising and pursuit of grant funding, CCBC is well positioned to provide for continuing services to the students of the County and the surrounding region. These practices support the strategic direction of Organizational Excellence and the related goal to develop funding sources to improve the facilities available to students, faculty, staff, and the community as well as the strategic direction of Community Engagement and the related goal to pursue external funds and resources for College priorities and special initiatives.