

**CCBC Planning Board
Presentation
January 31, 2024**

***An Extraordinary Time for
Transformation***

*Investing in the Future
Reframing the Conversation
Leading with Equity*



Sandra L. Kurtinitis, Ph.D.
President

Ms. Melissa Hopp
Vice President of Administrative Services

Ms. Ruby Sherman
Assistant Vice President of Finance

Mr. Tim Burton
*Executive Director, Facilities
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Ms. Cheri Craft
*Senior Director, Budgets and Financial
Planning*

Mr. Bret Waskiewicz
Interim Director of Capital Projects

Mr. Adam Mott
Senior Capital Projects Manager

Mr. William Waugh
Director, Capital Finance



Special Recognitions FY2024





Governor Moore Visits CCBC HVAC Lab November 9
Johnson Controls Meeting

Secretary of Transportation Pete Buttigieg

\$197,410 Commercial Motor Vehicle Operator Safety Training Grant





CCBC Essex Wellness & Athletics Center Addition Ribbon Cutting Ceremony: November 10



CCBC Welcomes New White House National Cyber Director Harry Coker, Jr.





VULNERABLE COMMUNITY RESIDENTS SERVED BY CCBC IN FALL, 2023

CCBC Hunt Valley



CCBC Owings Mills



CCBC Randallstown



CCBC Catonsville



CCBC Essex



CCBC Dundalk

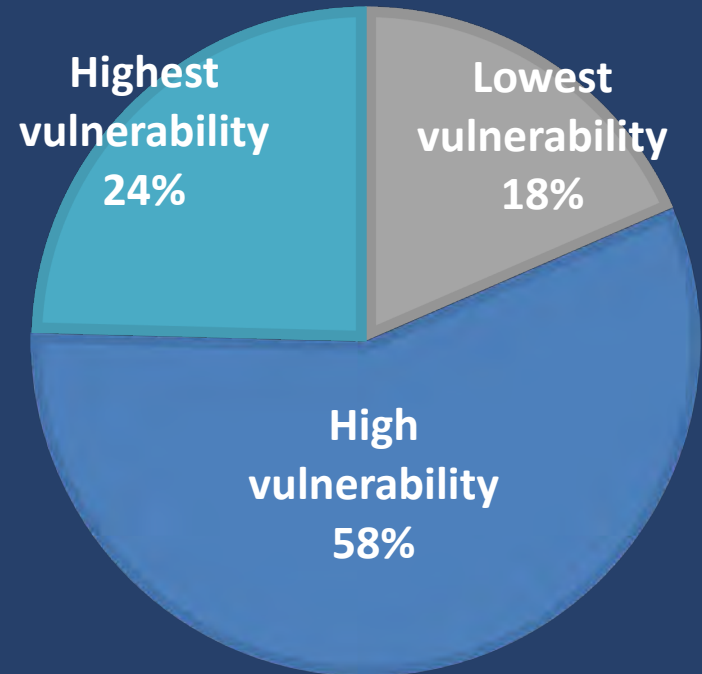


CCBC TradePoint



In Fall 2023 CCBC Served 13,181 students
11,522 of Whom Live in Baltimore County

82% of CCBC's Baltimore County's
Students Live in Vulnerable and
Underserved Communities



**553
International
Students**

**CCBC: 48,531
Students
22,990 Credit
25,541 Con Ed**

**Average Age: 36
59% Female
57% Minority**

**1,820
Non-Native
Speakers**

**2023
Tuition-Free
Students
82%**

**89% Part-Time
74% Need
Remediation**

**46% Work 20+
Hours Per Week**

**Enter Directly
From High School
12% Credit
1% Con Ed**

**39% Transfer
76% Jobs**



The President's Diversity, Equity, Inclusion and Belonging Advisory Council

CCBC's Broad Definition of Diversity

Race, ethnicity, gender, age, mental and physical ability, religion, socioeconomic status, sexual orientation, gender identity, national origin and opinion.

***Every One of Us Counts...
Taking Actions That Matter***

In Search of Equity



“Taking Actions That Matter”

- No Tuition Increase Since 2018
- Reduced Textbook Costs by 50%
- Raised Minimum Wage to \$15/Hour
- Remained Open During a Pandemic
- Launched Tuition-Free Initiative
- Redesigned Cancellation for Non-Payment and Academic Renewal
- Paid Off Fall/Spring Student Debt
- Created Student Grants for Domestic and Financial Expenses
- Re-energized Male Student Success Initiative
- Created a Peer Counseling Program to Support Student Mental Health



Mellon Foundation
\$1.5M Grant
Advancing Diversity
Through Humanities
for Today



Special Recognitions: Diversity and Equity



AACC National
Award of Excellence
Male Student Success
Initiative



MOMENTUM

IN MOTION

*ACHIEVING SUCCESS THROUGH STRATEGIC
AND TRANSFORMATIVE GROWTH*

- Enrollment Growth
- Economic Prosperity
- Credit and Continuing Education Integration
- Transformational Academics

Tuition-Free Initiative

FY2023 85% of
CCBC Students
Attended
Tuition-Free!

Maryland College Promise
Baltimore Co. College Promise
Pell Grants
Scholarships (Internal/External)
Opportunity Grants
Legislative Tuition Waivers
Board of Trustees Tuition Waivers

CCBC

#StartHereFinishHereGoAnywhere

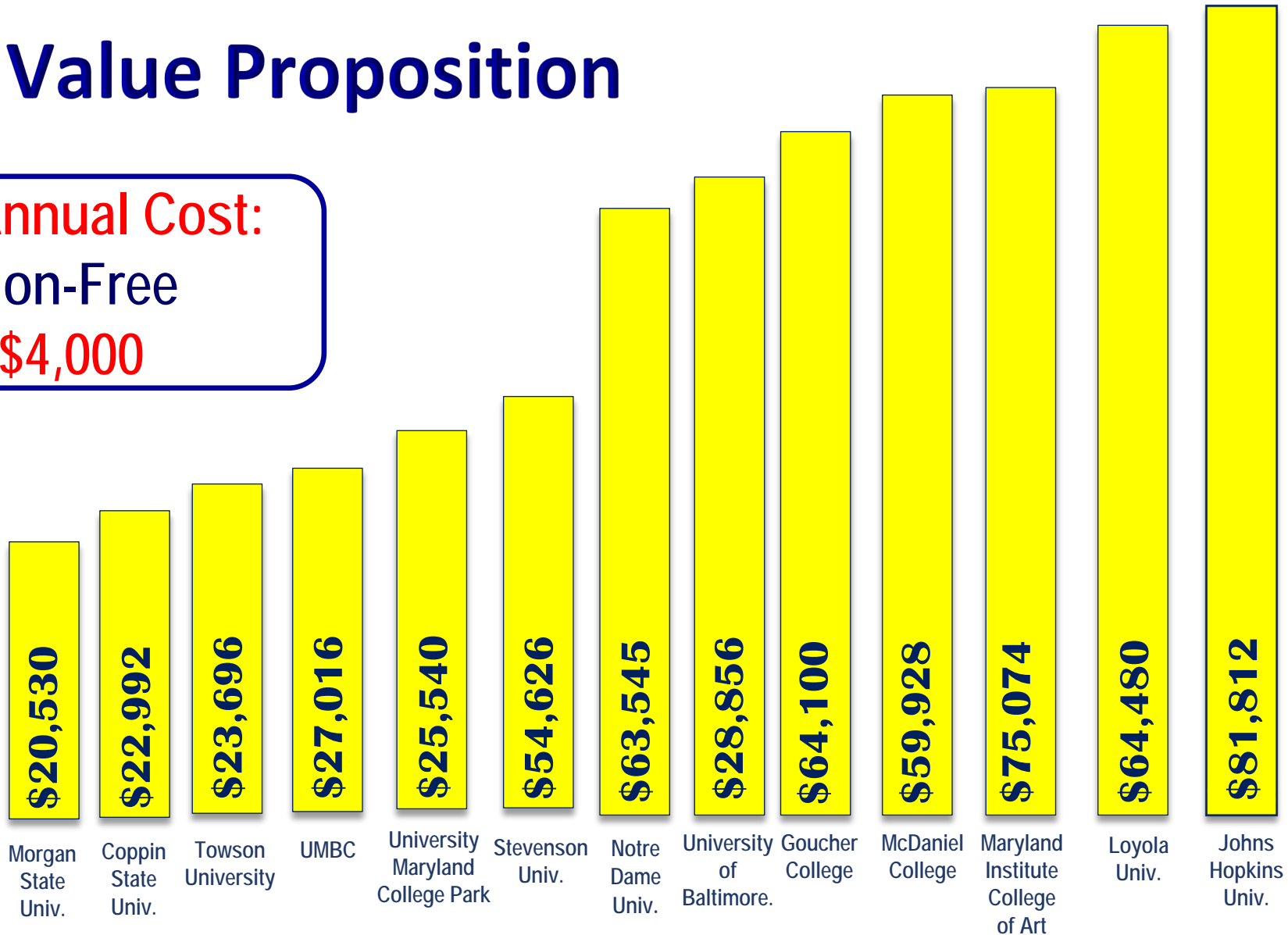
DEGREES TO SUCCEED

One Student. Two Institutions. One Experience.



CCBC's Value Proposition

CCBC Annual Cost:
Tuition-Free
or \$4,000



State-of-the-Art Facilities • Cutting Edge Curriculum

Cost • Quality • Flexibility • Transfer/Career Preparation

CCBC FY2023 College & Career Completion Agenda

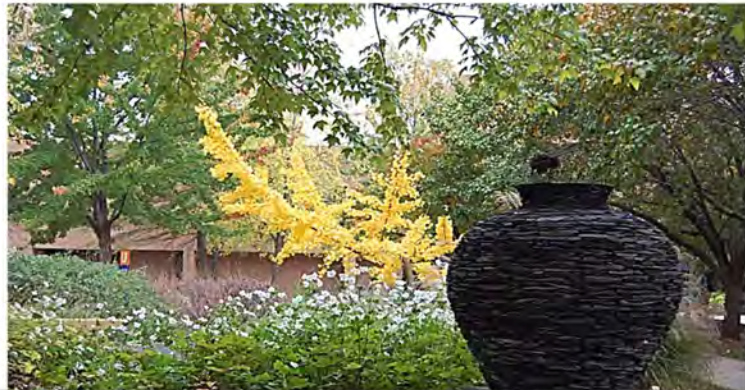
FY2022		FY2023	
Degrees	1,813	Degrees	1,718
Transfer	5,437	Transfer	4,979
Certificates (Credit/ConEd)	2,072	Certificates (Credit/ConEd)	2,715
Workforce Certifications	3,123	Workforce Certifications	3,227
Total	12,455	Total	12,639

 **93% of Our Graduates LIVE & WORK in the BALTIMORE REGION**





CCBC Catonsville
"Reinvigoration and Renewal"



CCBC Essex
"Building on Strength"

The Commu



CCBC Online
Virtual Campus

imore County



CCBC Hunt Valley
"Serving North County"



CCBC Owings Mills
"Growing With
The Community"



CCBC Randallstown
"Serving New Markets"



**Center for Transportation
TradePoint Atlantic**
"Meeting Workforce Needs"

Baltimore County Planning Board Requested Support for CCBC Funding

For FY2025:

- Appropriate state capital funds and student fees
- No additional County funding is sought

For November 2024 bond referendum (FY2026/2027 biennium):

- Appropriate \$21M of County funds, \$2.5M more than Target
- Fund Vital Student Services Center Renovation at CCBC Catonsville
- Fund Automotive Technology Building Renovation/Addition at CCBC Catonsville
- Fund \$5M of Deferred Maintenance; \$850K per campus each year



Context for Capital Investments at CCBC

- ❖ **CCBC serves over 48,500 students in 1.8M gross square feet.**
 - ❖ 1.7M GSF in 50 buildings at 3 main campuses: Catonsville, Dundalk and Essex
 - ❖ 166,000 GSF in 4 extension centers: Owings Mills, Hunt Valley, Randallstown, and the Center for Transportation at TradePoint Atlantic
- ❖ **CCBC leverages Baltimore County's investment.**
 - ❖ Uses county funds to match or secure state, federal and philanthropic funds
 - ❖ Participates in capital funding by paying approximately \$16.3M of debt service annually and securing about \$750K a year in capital revenue from student fees
 - ❖ CCBC builds cost-effective, energy efficient and sustainable facilities

CCBC is Proud to Highlight our Sustainability Efforts

Green Energy

- Solar car ports that generate about 25% of the college's electrical needs
- Energy conservation periods during holidays and breaks
- Demand reduction efforts when the local grid is oversubscribed

Green Buildings

- LEED Certification for all new buildings
- Energy-efficient lighting and water-saving fixtures
- Usage of environmentally-friendly cleaning products

Green Transportation

- Free shuttle bus services between campuses
- Hybrid and electric fleet vehicles
- Green parking program for students, faculty and staff

Green Habits

- Single stream recycling
- Recycling of construction materials from capital projects
- Re-purposing of downed trees
- Active student and employee committees that educate improve habits
- Community gardens at all main campuses





CCBC Essex Wellness and Athletics Center
And Carole Drake Cascio Dance Studios
Ribbon Cutting on November 10, 2023

\$18M Total Project Cost

\$9.2M from Baltimore County and \$8.8M from the State of
Maryland



Fitness Center

A bright and vibrant 8,000 square foot Fitness Center addition that is visible and accessible to all members of the college community and encourages the concept of lifelong wellness



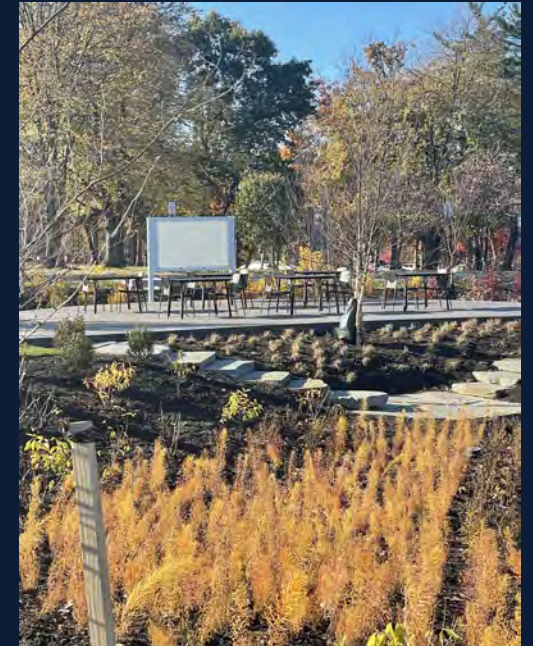
Dance Studios



Mezzanine spaces have been renovated to include two large dance studios suitable for CCBC's program that is accredited by National Association for Schools of Dance

Environmental Science Laboratory

An outdoor science laboratory was created in the storm water management area adjacent to the Wellness and Athletics Center building. This laboratory adds another dimension to environmental and science student learning while adding a student gathering space when its not being actively used for instruction.



Other Completed Projects



CCBC Dundalk
Vehicle Maintenance Shop

\$1.1M Project
Funded by Baltimore County

Completed in Fall 2023



CCBC Essex Administration Building
Roof Replacement

\$1.2M Project
50% Baltimore County and
50% State Funds

Completed in Summer 2023

CCBC Dundalk Student Services Center Renovation

\$6.9M project: 50% Baltimore County and 50% State Funds

Design Complete
Preparing for Construction

Design:

January 2023 – January 2024

Construction:

April 2024 – January 2025

Project Completion:

March 2025

Scope of Project:

- Reconfigure Circulation Space
- Replace Air Handling Units
- Reconfigure Office Space
- Remediate Possible Hazardous Materials
- Replace Roof

Projects Currently in Progress

CCBC Essex

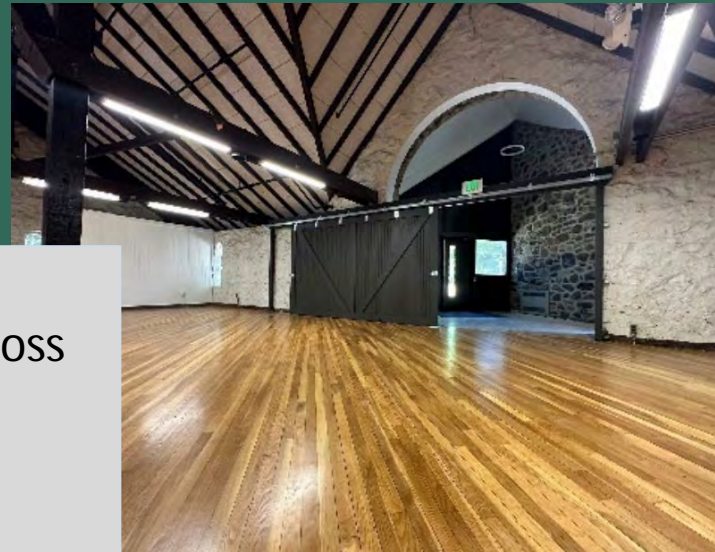
Underground Piping Loop
Replacement
(Hot & Chilled Water
and Natural Gas)

\$1.7M Project
Funded by Baltimore County

Completion in Spring 2024



Deferred Maintenance Projects



- Deferred maintenance totals \$31M+
- CCBC works to modernize its 1.8 million gross square foot building footprint
- CCBC works to maintain 21st century instructional facilities

CCBC's FY2025 Capital Budget



FY 2025 Capital Budget Request

Modified after Governor Moore's Budget Announcement

	Preliminary Budget	Final after State Budget Release
CCBC Capital Maintenance & Renovations - Project 100	\$750,000*	\$750,000*
CCBC Catonsville Student Services Center Partial Renovation	\$10,124,000	Moved to FY26
CCBC Catonsville Storm Water Facilities and Outfall Restoration	\$1,045,000	Moved to FY26
CCBC Multiple Building Roof Replacements	\$681,000	\$681,000
CCBC Essex Electric Switchgear and Distribution Replacement	\$680,000	\$522,000
Total	\$13,280,000	\$1,953,000

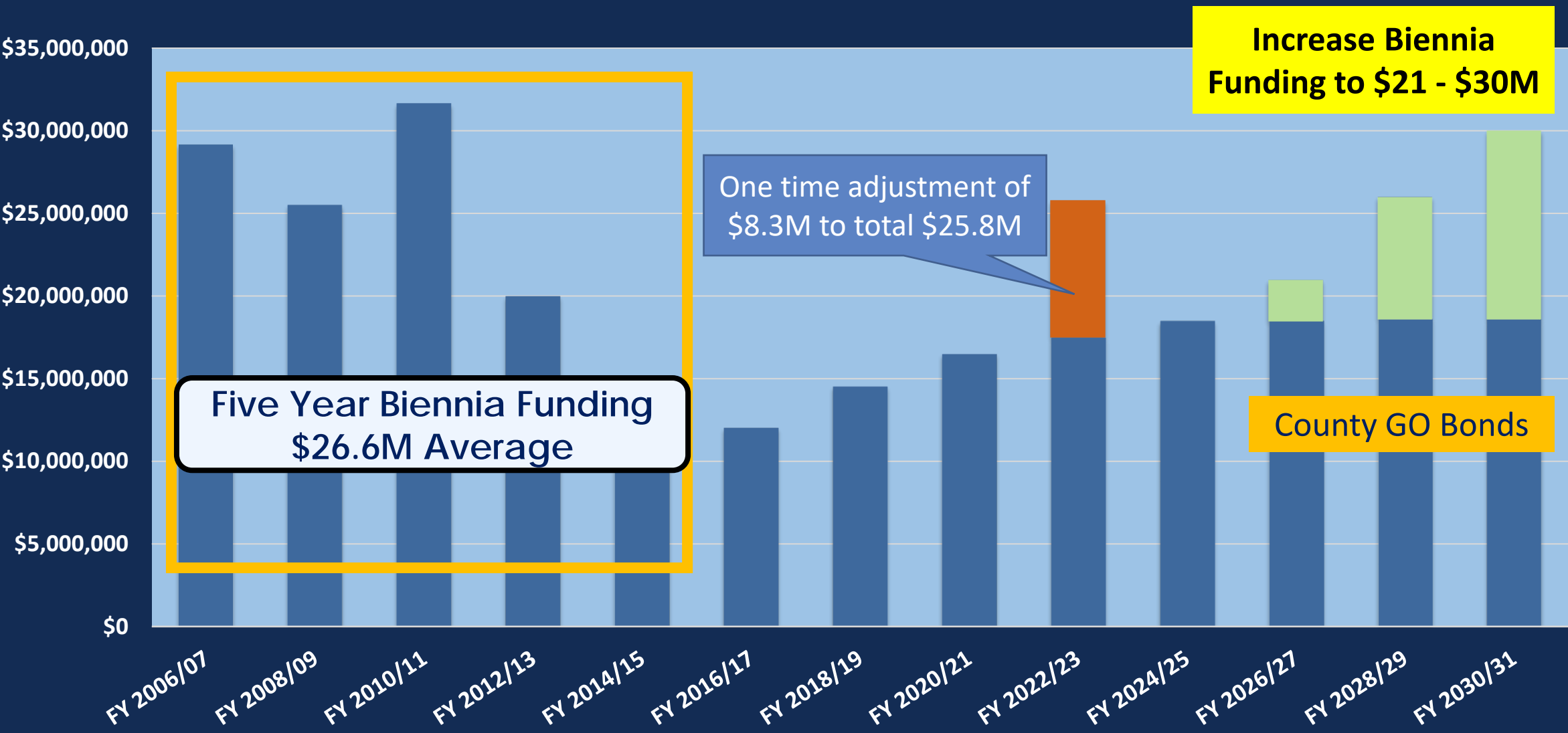
*Appropriation of capital fees paid by CCBC students



Looking Toward Future Biennia

**CCBC's Capital Improvement
Plan for the Future seeks
a \$2.5M increase in biennia
funding to \$21M**

Appropriation Request of \$21M for the FY 2026/27 Biennia





November
2024

Seek approval from voters to approve bond funding.

2026/27 Funding:

- 18.5M planned bonds
- \$2.5M additional bonds

FY 2026/27 Capital Biennium Request

Projects	FY 2026/27 County and Student Funds	FY 2026 State Funds	FY 2027 State Funds	Explanation
<u>All Campuses</u>				
Project 100	\$5,000,000	\$0	\$0	Space Renovations and Deferred Maintenance Remediation and Stream Channel Restorations
Storm Water Management	\$1,068,000	\$2,087,000		
ADA Alterations	\$25,000	\$0		
Asbestos Abatement	\$25,000	\$0		
<u>CCBC Catonsville</u>				
Renovations/Additions	\$5,575,000	\$15,799,000	\$0	Student Services Center and Historic Ruins Automotive Technology Renovation and Expansion
	\$2,500,000	\$0	\$5,340,00	
Programmatic Renovations	\$200,000	\$0	\$0	
			\$0	
<u>CCBC Dundalk</u>				
Programmatic Renovations	\$200,000	\$0	\$0	
<u>CCBC Essex</u>				
Renovations/Additions	\$6,207,000	\$158,000	\$7,143,00	Switchgear Replacement - Design
Programmatic Renovations	\$200,000	\$0	\$0	
			\$0	
Total	\$21,000,000	\$18,044,000	\$12,483,000	FY 2026/27 Capital Biennium Request

CCBC Catonsville Student Services Center Renovation

\$40M project: 50% Baltimore County and 50% State

Reconfigure improperly sized spaces and blend functional components in an organized manner

Upgrade or replace electrical and HVAC systemic infrastructure

Replace the Roof

Correct Americans with Disabilities Act and other code deficiencies

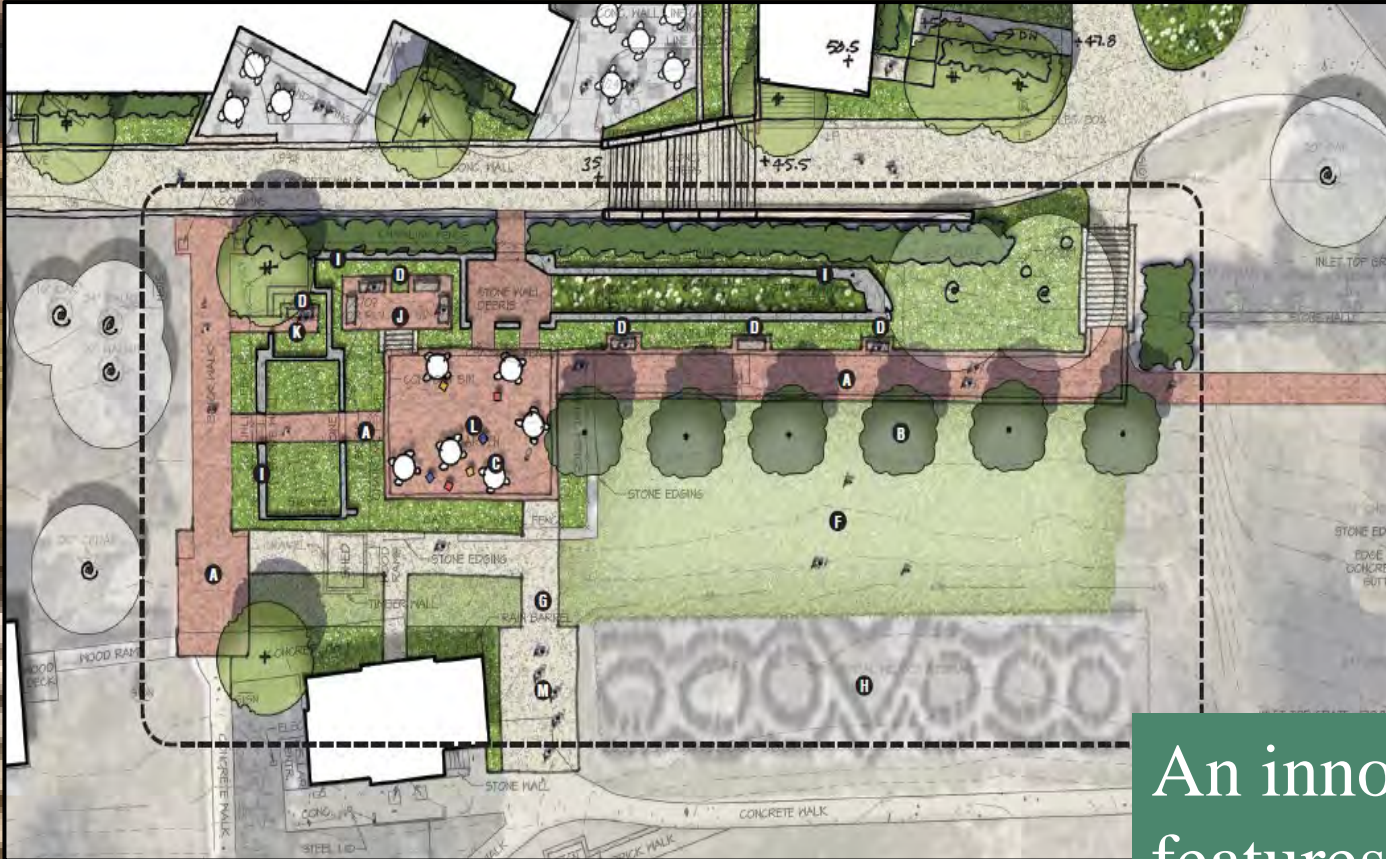
Provide a contemporary environment for all users



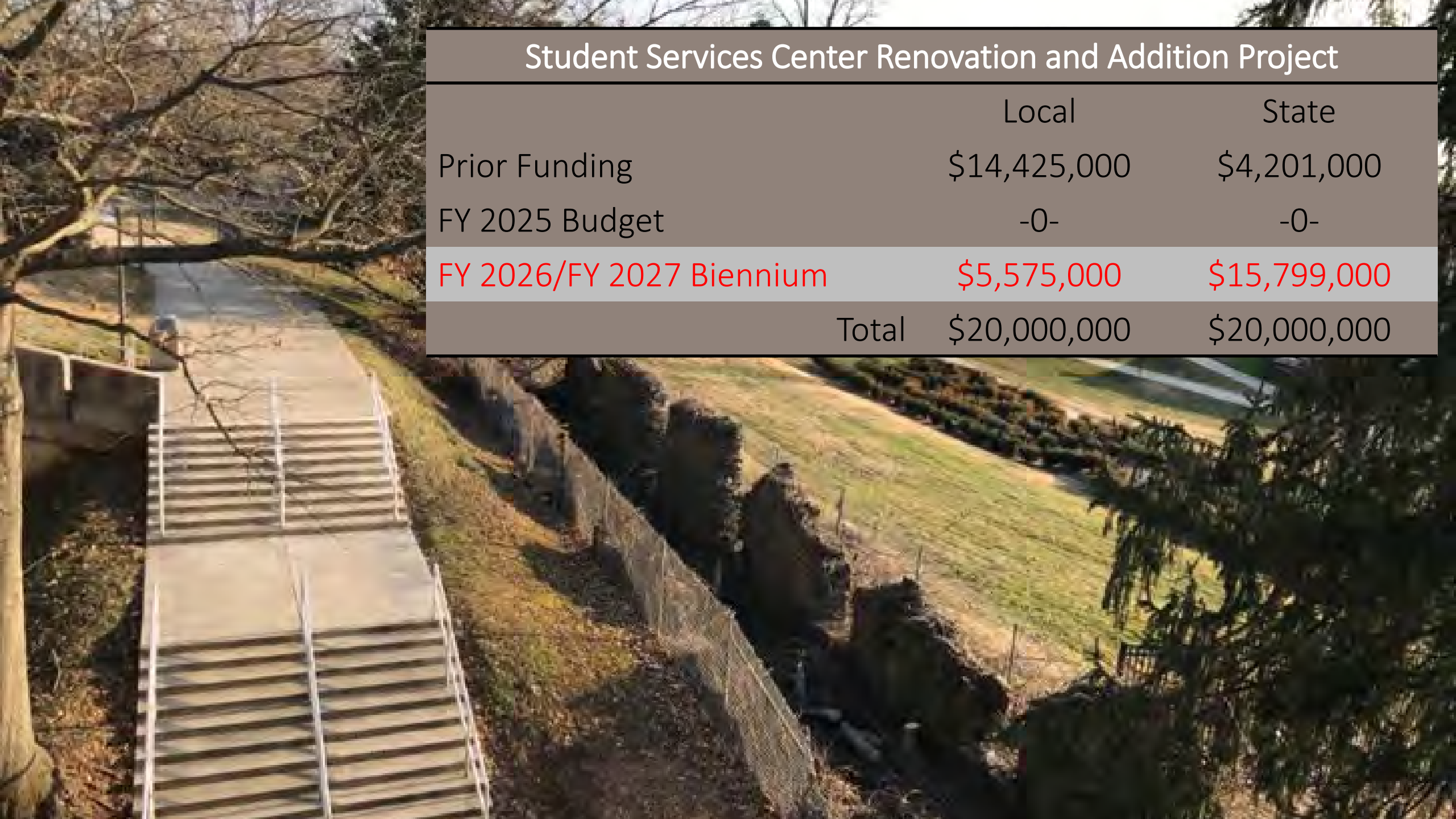
Design:
July 2023 – September 2024
Construction:
October 2024 – March 2026
Project Completion:
Fall 2026



Incorporate historic stone wall and ruins into an outdoor courtyard of learning and gathering spaces



An innovative blending of historic features and 21st century needs



Student Services Center Renovation and Addition Project

	Local	State
Prior Funding	\$14,425,000	\$4,201,000
FY 2025 Budget	-0-	-0-
FY 2026/FY 2027 Biennium	\$5,575,000	\$15,799,000
Total	\$20,000,000	\$20,000,000

CCBC Catonsville - Automotive Technology Building Renovation/Addition

Estimated \$20M project: 47% Local Funding and 53% State



Construct a 20,000 square-foot addition

Provide automotive bays and supporting spaces for the instruction of Electric Vehicle (EV) maintenance

Renovate existing facility to meet the needs for gas engine automotive instruction

CCBC's Automotive Technology Programs:

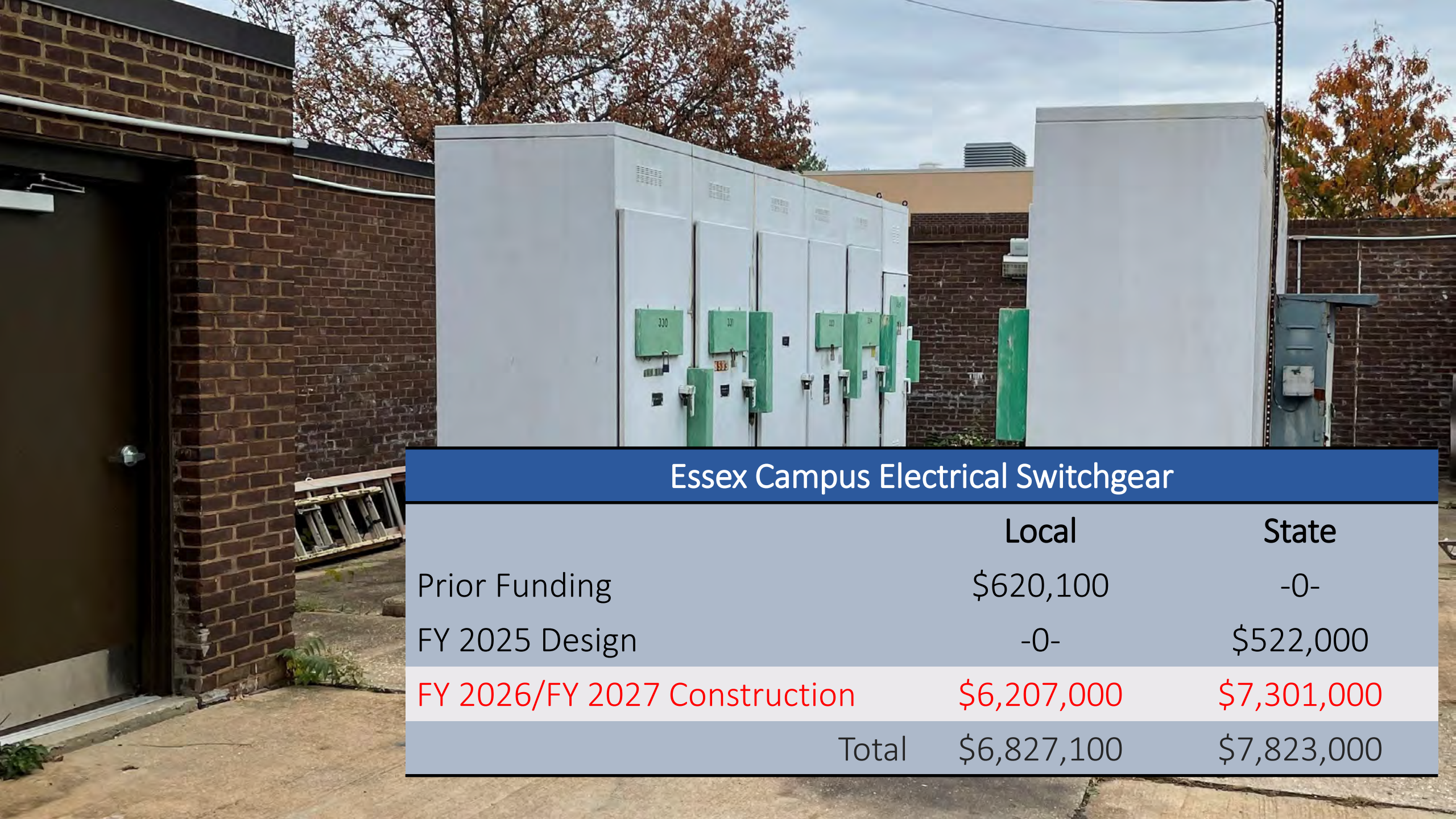
- Include a certificate and Associate of Applied Science Degree
- Nationally accredited by the ASE Education Foundation to the Master Automotive Service Technician level

CCBC Essex Switchgear and Primary Feeder Replacement

\$14.7M project: 47.7% Baltimore County and 52.3% State

- Modernize and upgrade the 13,200-volt switchgear lineup in the equipment yard
- Remediate aging transformers, medium voltage conductors in campus duct banks
- Weather enclosure and screening from campus walkways





Essex Campus Electrical Switchgear

	Local	State
Prior Funding	\$620,100	-0-
FY 2025 Design	-0-	\$522,000
FY 2026/FY 2027 Construction	\$6,207,000	\$7,301,000
Total	\$6,827,100	\$7,823,000

CCBC Catonsville Storm Water Management: \$2,028,000

Install small scale controls in or close to parking lots

Improvements at individual outfalls



\$4.9M project: 47.7% Baltimore County and 52.3% State

CCBC Catonsville Storm Water Management

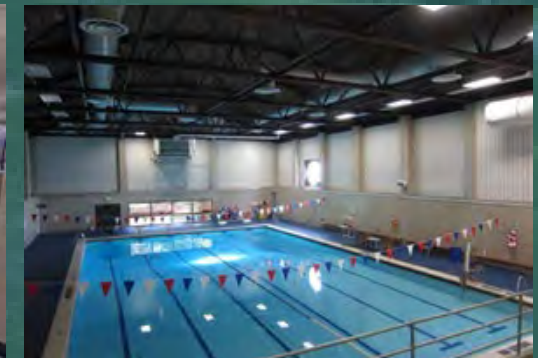
\$4.9M project: 47% Baltimore County and 53% State

Storm Water Management Facilities & Outfall Restorations

	Local	State
Prior Funding	\$953,200	-0-
FY 2025 Budget	-0-	-0-
FY 2026/FY 2027 Biennium	\$986,000	\$2,087,000
FY 2028/FY 2029 Biennium	\$343,800	\$530,000
Total	\$2,283,000	\$2,617,000

Capital Maintenance & Renovations - Project 100: \$5M

- Rehabilitate roads, parking lots, walkways, curbs and gutters
- Rehabilitate pools, drains, and pumps
- Routinely repair aging infrastructure
- Update Offices and Service Spaces
- Elevator modernization – Control room equipment, door mechanisms, etc.
- Replacement and upgrade of air handling units, mixing boxes and various HVAC controls



Other Projects In the FY 2026/2027 Biennium

ADA Alterations \$25,000



Asbestos Abatement
\$25,000



All Campuses : Programmatic
Renovations \$600,000

FY 2028 – 2030

Capital Improvement Plan

\$98,490,000

CCBC - \$20,066,200

- Roof Replacements
- Storm Water Management
- Asbestos Abatement & ADA
- Capital Maintenance & Renovations

Catonsville - \$1,523,800

- Storm Water Management & Outfall Restoration
- Programmatic Renovations

Essex - \$76,250,000

- New Theater and Arts Building
- Romadka College Center Renovation
- Programmatic Renovations

Dundalk - \$650,000

- Programmatic Renovations

CCBC is grateful for the support that Baltimore County provides for the college's continued capital renewal.





THANK YOU

COBB