# R95C00
Baltimore City Community College

Executive Summary

Baltimore City Community College (BCCC) is a State-sponsored, comprehensive, degree-granting community college with five learning sites in Baltimore City. BCCC offers 30 associate degree programs and 18 certificates in high-demand fields.

Operating Budget Summary

Fiscal 2025 Budget Decreases $11.6 Million, or 11.8%, to $86.5 Million
($ in Millions)
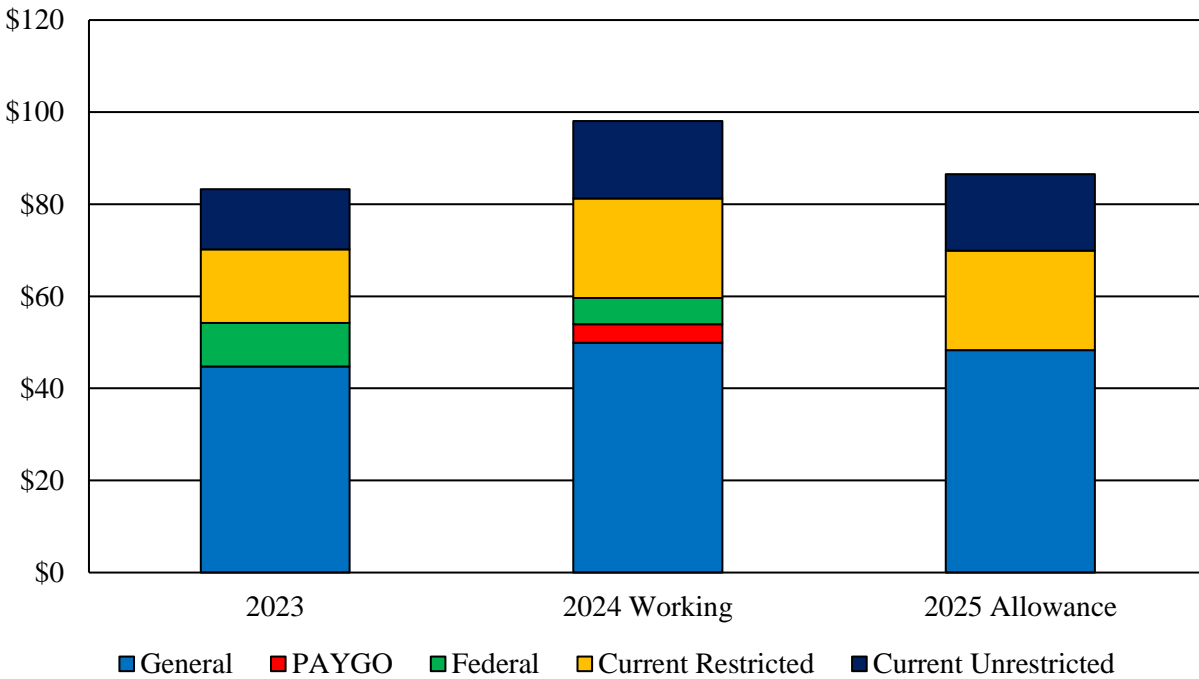
PAYGO: pay-as-you-go

Note: The fiscal 2024 working appropriation includes deficiency appropriations. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management, and adjustments are not reflected in this agency's budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency's budget.

- The fiscal 2025 budget includes two proposed deficiency appropriations for BCCC of $4.1 million in general funds to replace funds reverted in error in fiscal 2023 and $5.7 million in current restricted funds from COVID-19 relief funds.

- Total State support for BCCC increases by 5.4%, or $2.5 million, compared to the fiscal 2024 working appropriation excluding the proposed deficiency appropriation and pay-as-you-go (PAYGO) funding in fiscal 2024. The fiscal 2025 allowance includes costs related to fiscal 2024 salary increases that are centrally budgeted in fiscal 2024 but included in the budget of BCCC in fiscal 2025. When the salary adjustments, proposed deficiency appropriation and PAYGO are included, State support decreases by 10.5%, or $5.6 million.

Key Observations

- ***Enrollment Increases:*** In fall 2023, BCCC experienced the first enrollment increase since fall 2019, increasing by 11.3%, or 401 students, compared to fall 2022. However, enrollment remains below prepandemic levels at 19.8% below fall 2019 enrollment.

- ***Enrollment and the Mayor's Scholars Program (MSP):*** Full-time equivalent student (FTES) enrollment continues to decline, decreasing 9.5% from fiscal 2023 compared to fiscal 2022. However, the FTES enrollment is expected to increase in fiscal 2024 reflective of the fall 2023 enrollment increase. The second-year retention rate for the 2020 and 2021 MSP cohorts were 44% and 14%, respectively.

Operating Budget Recommended Actions

1. Add language restricting funds pending the receipt of report on full-time faculty, the college's contract system, and the implementation of Task 6 of the college's realignment

2. Adopt committee narrative requesting a report on enrollment and the Mayor's Scholars Program

Operating Budget Analysis

Program Description

BCCC is a State-sponsored, two-year degree-granting college. BCCC offers both credit and continuing education training programs and courses as well as extensive outreach for educational opportunities. The college's Workforce Development and Continuing Education Division works in partnership with local businesses, government agencies, and institutions offering contract customized training, apprenticeships, and other industry-related programs contributing to Baltimore's economic development initiatives. The college's administrative and academic control differs from other community colleges in the State since there is minimal local funding. Baltimore City must provide at least $1,000,000 annually to support education at BCCC, and at least $400,000 of that amount must be allocated to tuition reimbursements and scholarships.

Carnegie Classification: Associate's Colleges: Mixed Transfer/Career and Technical-high Traditional

Fall 2023 Undergraduate Enrollment Headcount

		Programs	
Male	1,104	Certificates	19
Female	2,835	Associates	33*
Total	**3,939**	**Total**	**52**

Fall 2023 New Students Headcount

		Degrees Awarded (2022-2023)	
First-time	809	Certificate	104
Transfers/Others	3,130	Associate's	362
Total	**3,939**	**Total Degrees**	**466**

Proposed Fiscal 2025 In-state Tuition and Fees**

Undergraduate Tuition	$110
Mandatory Fees	$62

*33 programs include one (1) program was recently approved by the Maryland Higher Education Commission but has not launched for students to enroll to date
**Contingent on Board of Regents approval. Per credit hour.

Performance Analysis: Managing for Results

1.   Enrollment

As shown in **Exhibit 1**, while total enrollment had begun to increase in fall 2018 and 2019, the COVID-19 pandemic depressed BCCC's enrollment from fall 2020 through fall 2022. Enrollment is 19.8%, or 970 students, lower in fall 2023 than fall 2019. However, total enrollment increased by 11.3%, or 401 students, from fall 2022 to fall 2023.This increase has been driven by the continuing student population, which grew by 19.4%, or 452 students, between fall 2022 and fall 2023 and has nearly reached fall 2019 levels. The first-time student population experienced a second consecutive increase, an increase of 27.0% in fall 2023 compared to fall 2022 but remains well below the fall 2019 level. The transfer student population has been in decline since fall 2019, when it decreased by 13.9% compared to fall 2018. Since fall 2018, it has fallen 80.5%. The dual enrollment population experienced the largest decrease in fall 2023, falling by 46.3%, or 202 students, when compared to fall 2022.

Exhibit 1
Change in Enrollment by Category Type
**Fall 2017-2023**
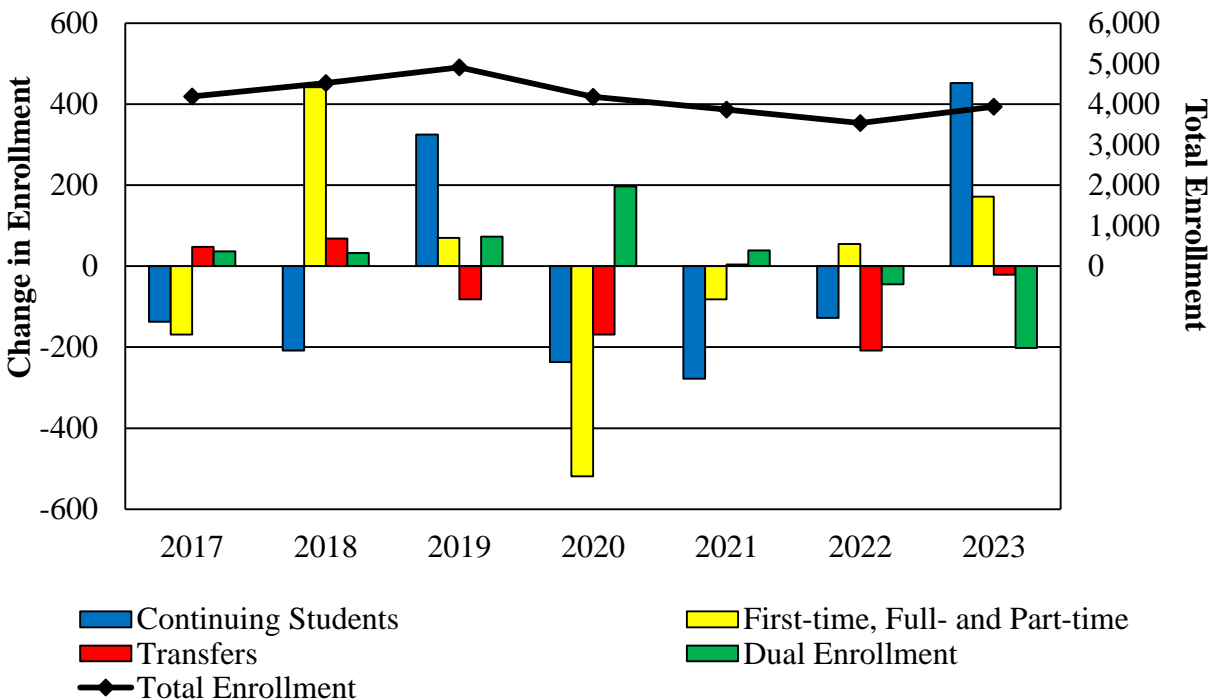
Source: Baltimore City Community College

2. More Students Are Benefiting from Completing Developmental Coursework

While the standard measure of success at public four-year institutions is graduation, Maryland community colleges instead use the successful persister rate. This is because community college students are more likely to have work and family commitments than students at traditional four-year colleges, or they may be working toward a certificate rather than a degree. Such students are more likely to be enrolled part-time or even stop-out for a period of time. The average community college student also tends to be somewhat older than the average student at four-year institutions, and BCCC students in particular tend to face greater economic challenges than students at other community colleges in Maryland.

A successful persister is a student who is a first-time, fall entrant who attempts 18 or more credit hours during their first two years, who graduated with an associate degree or certificate and/or transferred, earned at least 30 credits with a cumulative GPA of 2.0 or higher within four years after entry, or was still enrolled after four years. BCCC measures this rate for three groups and **Exhibit 2** shows the rates for two of those over time – (1) college-ready students and (2) developmental course completers. Developmental courses are required to be completed prior to a student being eligible to enroll in other courses that are required for program completion. Developmental completers are first-time, fall entering students who have completed their developmental courses. Students who complete developmental courses at BCCC within four years have historically had higher persister rates than those students considered college ready. However, for the fall 2018 cohort, developmental completers achieved a successful persister rate of 68%, while 80% of college-ready students were successful persisters. BCCC attributes this to the college-ready cohort being the smallest cohort (10 students) in years compared to 356 developmental completers.

Exhibit 2
Successful Persister Rate for Baltimore City Community College
Fall 2008-2018 Cohorts
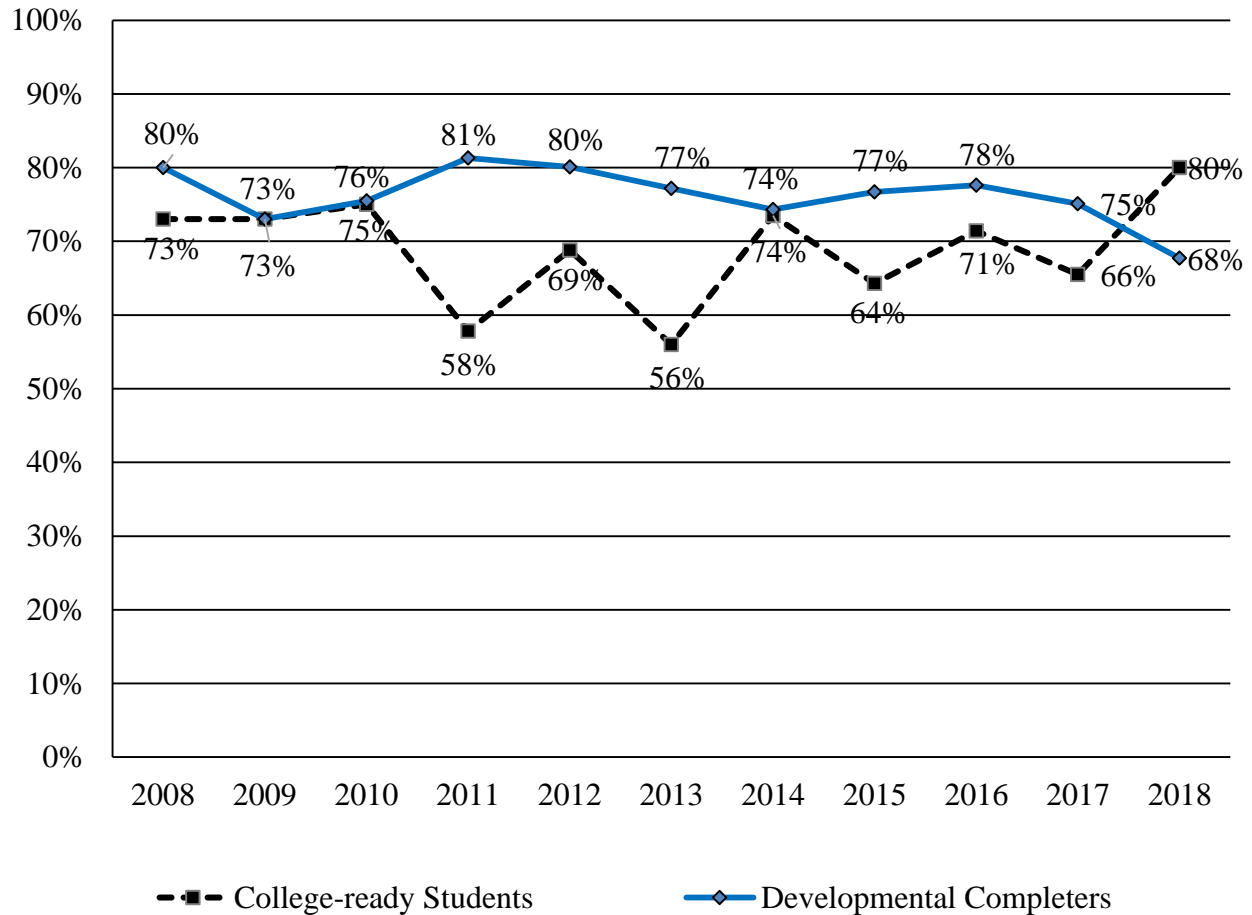
Source: Maryland Higher Education Commission

However, rates for both of these groups are much higher than the third group – students who did not complete their required developmental coursework within four years. As shown in **Exhibit 3**, these students have the lowest persister rates at BCCC, with only 30% of this group persisting for the 2018 cohort, a decrease of 16 percentage points from the 46% persister rate for the 2017 cohort. BCCC indicates that the pandemic impacted the persistence and completion of the fall 2018 cohort.

Exhibit 3
Persisting and Nonpersisting Students at Baltimore City Community College
Fall 2017 and 2018 Cohorts
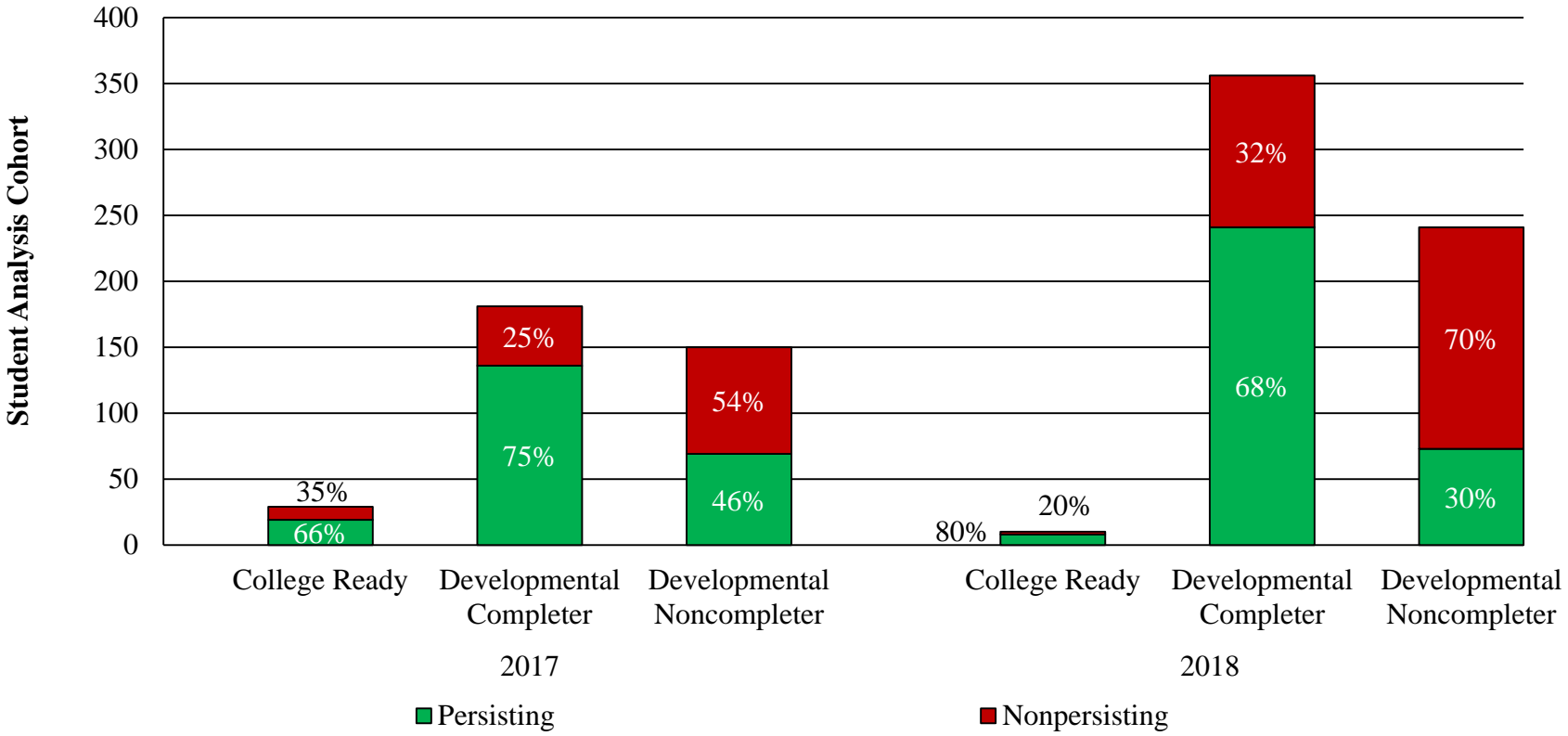
Source: Maryland Higher Education Commission

Fiscal 2024 Working Budget

Proposed Deficiency Appropriations

The fiscal 2024 adjusted working appropriation includes two proposed deficiency appropriations impacting BCCC, which include:

- $5.7 million in current restricted funds for an extension on utilizing remaining COVID-19 Relief funds; and

- $4.1 million in general funds to replace funds that were reverted in error in fiscal 2023.

Education and General Expenditures

Since tuition and fee revenue in the allowance is based on enrollment projections, increases and decreases in enrollment have a significant effect on an institution's revenues. Therefore, looking at the changes of expenditures by program area between fiscal 2023 and 2024, when institutions know their fall enrollment, provides a more accurate picture of funding priorities.

As shown in **Exhibit 4**, in fiscal 2024, total education and general spending increases $9.5 million, or 17.1%. The decrease in scholarships spending is due to the end of federal stimulus funds into fiscal 2024. The largest dollar increase in spending by program area is in instruction, which grows by $4.7 million, or 28.4%. Academic support increases by $2.7 million, or 57.0%. Student services experiences an increase of $2.6 million, or 63.7%. BCCC attributes these increases to lower than expected spending in fiscal 2023 due to vacancies. Institutional support spending decreases by $1.0 million, or 4.8%, after accounting for the proposed deficiency appropriation related to funding that was reverted in error. Auxiliary enterprises decrease by $0.5 million, or 20.5%, due to expenditures for leased properties being budgeted in institutional support during fiscal 2024.

Exhibit 4
Budget Changes for Unrestricted Funds by Program
Fiscal 2023-2024
($ in Thousands)

	2023 Actual	2024 Working	2024-2023 $ Change	% Change
Expenditures				
Instruction	$16,641	$21,370	$4,729	28.4%
Research				
Public Service		47	47	
Academic Support	4,704	7,387	2,683	57.0%
Student Services	4,078	6,676	2,598	63.7%
Institutional Support	21,438	20,402	-1,036	-4.8%
Operation and Maintenance of Plant	8,499	8,952	453	5.3%
Scholarships and Fellowships	14		-14	-98.0%
E&G Total	**$55,374**	**$64,834**	**$9,460**	**17.1%**
Auxiliary Enterprises	$2,454	$1,951	-$503	-20.5%
Total Expenditures	**$57,828**	**$66,785**	**$8,957**	**15.5%**
Revenues				
Tuition and Fees	$8,664	$12,068	$3,404	39.3%
State Funds	44,734	49,920	5,185	11.6%
Other	3,967	2,466	-1,501	-37.8%
Total E&G Revenues	**$57,366**	**$64,453**	**$7,088**	**12.4%**
Auxiliary Enterprises	$3,605	$2,331	-$1,274	-35.3%
Transfer (to)/from Fund Balance	-3,143		3,143	-100.0%
Available Unrestricted Revenues	**$57,828**	**$66,785**	**$8,957**	**15.5%**

E&G: Education and General

Note: Numbers may not sum due to rounding. The fiscal 2024 working appropriation includes deficiencies. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management, and adjustments are not reflected in this agency's budget.

Source: Governor's Fiscal 2025 Budget Books; Department of Legislative Services

BCCC's Funding Formula

Chapters 568 and 569 of 1998 established a funding formula for BCCC, which was enhanced in fiscal 2006 and has been further revised several times since then. As shown in Exhibit 9, the fiscal 2025 statutory formula percentage for State support is 68.5% (the maximum statutory level). BCCC's declining overall FTES enrollment total has decreased the total amount that would be provided by the calculated formula to $34.1 million in fiscal 2025. In prior years, the Department of Budget and Management (DBM) has used the four-year institutions self-reported FTES numbers in calculating the State funding per FTES used in the formula, but for fiscal 2025, DBM used the Maryland Higher Education Commission (MHEC) FTES counts for the selected institutions. MHEC routinely has higher FTES counts for institutions. Due to the higher enrollment count under MHEC numbers, the funding per FTES is lower than it would be under the calculation using the self-reported numbers. However, if the historic calculation would have occurred, the direct grant would be $36.0 million in fiscal 2025. BCCC was not affected by this due to the hold harmless provision.

As shown in **Exhibit 5**, the lower calculated formula funding triggers a hold harmless clause that requires the Governor to fund BCCC's formula at the amount provided in the prior year's budget. The hold harmless figure for fiscal 2025 is higher than fiscal 2024, due to fiscal 2024 salary adjustments ($2.0 million) to annualize a 4.5% fiscal 2023 cost-of-living adjustment (COLA) provided outside of the fiscal 2024 formula calculation. The costs of a fiscal 2024 State employee COLA and increments ($2.5 million) are included directly in the BCCC fiscal 2025 allowance and will be included in the calculation of hold harmless for fiscal 2026.

Exhibit 5
BCCC Funding Formula
Fiscal 2024-2025

	2024 Working	2025 Allowance	2024-2025 Change	% Change Prior Year
State Formula Aid Per FTES at BCCC				
State Support Per FTES at Selected Four-year Public Institutions	$19,748	$19,482	-$266	-1.3%
Statutory Formula Percentage	68.5%	68.5%		
BCCC Aid Per FTES	$13,527	$13,345	-$182	-1.3%
Formula for BCCC				
Aid Per FTES	$13,527	$13,345	-$182	-1.3%
Second-year Prior FTES	2,693	2,553	-140	-5.2%
State Formula Aid to BCCC	**$36,429,297**	**$34,070,460**	**-$2,358,837**	**-6.5%**
Hold Harmless	$7,108,534	$11,478,917	$4,370,383	61.5%
Formula Subtotal	*$43,537,831*	*$45,549,377*	*$2,011,546*	*4.6%*
ESOL Grant	$275,336	$274,384	-$952	-0.3%
Total Formula Funding	**$43,813,167**	**$45,823,761**	**$2,010,594**	**4.6%**
Salary Enhancements	$2,011,546	$2,456,463	$444,917	**22.1%**
Total State General Funds	**$45,824,713**	**$48,280,224**	**$2,455,511**	**5.4%**

BCCC: Baltimore City Community College
ESOL: English for Speakers of Other Languages
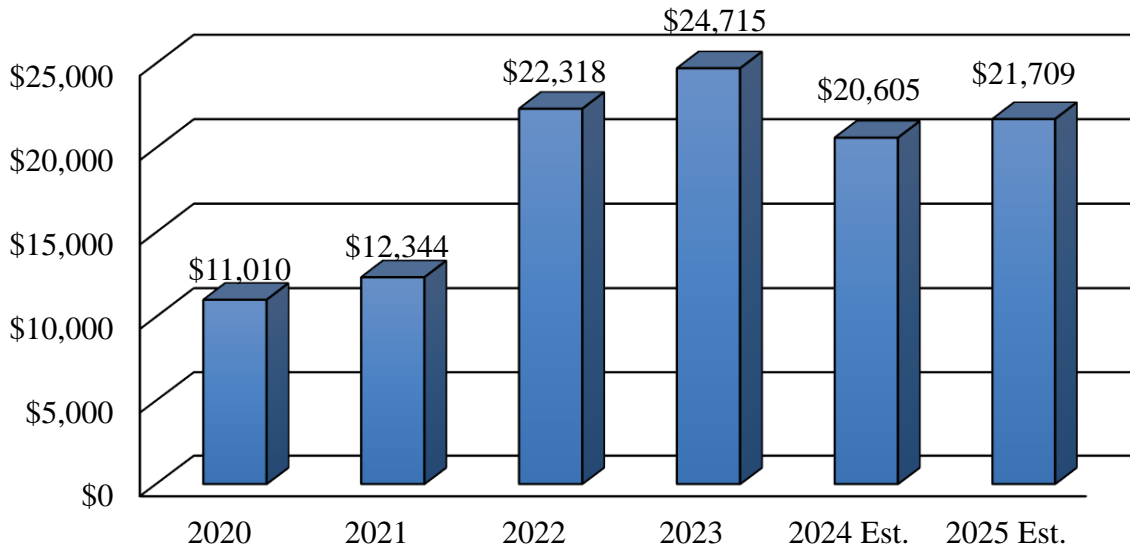FTES: full-time equivalent student

Note: Numbers may not sum due to rounding. The amounts shown in the salary enhancement line in fiscal 2024 represents the annualization of the fiscal 2023 4.5% cost-of-living adjustment (COLA) budgeted directly within the BCCC budget in fiscal 2024 and in 2025 is the cost of the fiscal 2024 COLA and increments budgeted directly in the budget of BCCC.

Source: Department of Budget and Management; Department of Legislative Services

In addition, BCCC receives an annual English for Speakers of Other Languages (ESOL) grant from the State of $800 for each of its ESOL FTES. BCCC's ESOL FTES decreased by 1.9 for the fiscal 2025 funding formula calculation, its ESOL declined slightly by 0.3%. In total, BCCC will receive $274,384 in ESOL funding in fiscal 2025. State support per FTES has nearly doubled since fiscal 2020 due to enrollment declines, as shown in **Exhibit 6.** Fiscal 2023 had the highest amount at $24,715 per FTES. Fiscal 2024 and 2025 are expected to decrease from this peak due

to increased enrollment, but with low enrollment and the hold harmless formula, State support per FTES is expected to remain above $20,000.

Exhibit 6
State Support Per FTES
Fiscal 2020-2025 Est.

FTES: full-time equivalent student

Source: Governor's 2022-2025 Budget Books

Fiscal 2025 Proposed Budget

Exhibit 7 shows BCCC's funding in the fiscal 2025 allowance. The general fund appropriation decreases by $1.6 million, or 3.3%, when compared to the fiscal 2024 after accounting for the proposed fiscal 2024 deficiency appropriation. When excluding PAYGO, BCCC's total funding decreases by $7.6 million, or 8.1%. In fiscal 2024, due to budgetary surpluses, in addition to their funds from the formula BCCC received supplemental funds for statewide salary adjustments, as shown in Exhibit 5. These supplemental funds increased the minimum funding allocation amount for fiscal 2025. At this time, supplemental funds are not expected for fiscal 2025 salary adjustments.

Exhibit 7
Proposed Budget
Baltimore City Community College
($ in Thousands)

	Actual 2023	Adjusted 2024	Adjusted 2025	Change 2024-2025	% Change Prior Year
General Funds	$44,734	$45,825	$45,825		0.0%
Deficiency		4,095		-$4,095	-100.0%
Statewide Employee Compensation			2,456	2,456	
Total General Fund Support	**$44,734**	**$49,920**	**$48,280**	**-$1,639**	**-3.3%**
Other Unrestricted	**$13,094**	**$16,865**	**$16,618**	**-$247**	**-1.5%**
Federal Stimulus – Restricted	$9,489	$5,691		-$5,691	
Fiscal Responsibility Fund PAYGO		4,000		-4,000	-100.0%
Other Restricted Funds	15,940	21,610	21,610		0.0%
Total Restricted Funds	**$25,429**	**$31,301**	**$21,610**	**-$9,691**	**-31.0%**
Total Funds	**$83,257**	**$98,085**	**$86,509**	**-$11,577**	**-11.8%**
Total Funds Excluding PAYGO	**$83,257**	**$94,085**	**$86,509**	**-$7,577**	**-8.1%**

PAYGO: pay-as-you-go

Note: Numbers may not sum to total due to rounding. The fiscal 2024 working appropriation includes deficiencies. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management, and adjustments are not reflected in this agency's budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency's budget.

Source: Governor's Fiscal 2025 Budget Books; Department of Legislative Services

Personnel Data

	FY 23 Actual	FY 24 Working	FY 25 Allowance	FY 24-25 Change
Regular Positions	437.00	437.00	437.00	0.00
Contractual FTEs	188.53	188.53	188.53	0.00
Total Personnel	**625.53**	**625.53**	**625.53**	**0.00**

Vacancy Data: Regular Positions

|		
Turnover and Necessary Vacancies, Excluding New Positions	36.93	8.45%
Positions and Percentage Vacant as of 12/31/23	142.00	32.50%
Vacancies Above Turnover	105.07	

- As of December 31, 2023, BCCC's vacant positions were 105 vacancies above the number needed to meet its budgeted turnover rate and a vacancy rate of 32.5%. At the same time last year, BCCC had 111 vacancies above the number budgeted and a 34.1% vacancy rate. **The President should comment on the continued high vacancy rate, efforts to reduce vacant positions, and the effect that the vacancies are having on the college's ability to meet its goals.**

Issues

1.   **Enrollment and the Mayor's Scholars Program**

As shown in **Exhibit 8**, mirroring a similar overall decrease in enrollment for the community colleges at the State level, BCCC's total FTES enrollment has fallen from the fiscal 2011 high mark of 6,999 FTES, to 2,437 in fiscal 2023, a decline of 4,562 FTES, or 65.2%. Fiscal 2024 coincides with the 2023-2024 academic school year. The expected increase in total FTES will most likely occur based on the fall 2023 enrollment increased, but it remains to be seen if it will the 27.9% increase estimated. BCCC expects the total FTES enrollment to grow in fiscal 2025, increasing by 30.5% over the fiscal 2023 actuals, to 3,181 FTES students. Language in the fiscal 2024 Budget Bill required BCCC to submit a report including data on enrollment and detailing its efforts to increase enrollment, as well as information on MSP. In the response, BCCC indicated that, in calendar 2023, critical vacancies related to enrollment were filled, such as the Dean of Enrollment Management, coordinator of Veteran Affairs positions, and 3 recruiter positions. BCCC has expanded its recruitment efforts into Baltimore City middle schools and Baltimore County Public High Schhols. The college has created partnerships with Aberdeen Proving Ground and Fort Meade bases, as well as attended veteran-related events to improve its recruitment of the military community. BCCC is also making a concerted effort to reach a growing LatinX population through partnering with local agencies, producing Spanish recruitment materials, and creating a welcoming space. BCCC is working with Baltimore City Public Schools to strengthen the existing relationship to increase dual enrollment numbers.

Exhibit 8
Baltimore City Community College Full-time Equivalent Student Enrollment
Fiscal 2012-2025 Est.
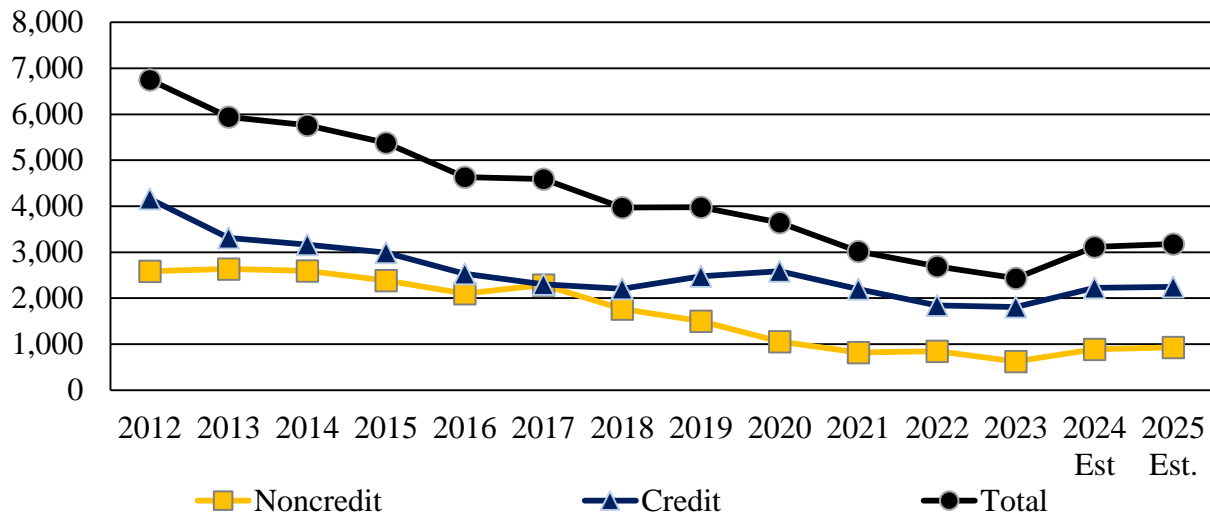
Source: Governor's Fiscal 2013 to 2025 Budget Books

Mayor's Scholar Program

MSP began in summer 2018 as a last-dollar scholarship program that allows eligible new graduates of the Baltimore City Public School System (BCPSS) to attend BCCC tuition free. As a last-dollar scholarship, MSP covers tuition and mandatory fees at BCCC after all other aid has been awarded. It does not cover textbooks, transportation, food, and other out-of-pocket expenses. The scholarship covers up to three years for an associate degree or one-and-a-half times the expected full-time completion time of any BCCC certificate or certified job training program.

The enrollment target for MSP is 250 students each year. In calendar 2018, the first year of the program, Baltimore City contributed to marketing and publicity for the program. The program includes a Summer Bridge program to help students transition from high school to college. It is a six-week orientation program that begins in July requiring students to take either academic classes or job training and participate in enrichment activities. The fall 2022 cohort is the first one that was not required to participate in the Summer Bridge program, to make MSP accessible to more students.

Exhibit 9 shows that the fall 2022 cohort size marks the second decrease in enrollment with a 43.3% decrease, or 139 students, compared to the prior year. The 2022 cohort had the highest number of applications, 1,836. However, the yield rate for the Summer Bridge program has been on a decline since the 2019 cohort, decreasing from 53% to 9.9% for the 2022 cohort. The program faced staffing issues but has filled all vacant positions related to MSP.

Exhibit 9
Mayor's Scholars Program Application and Summer Bridge Enrollment
2018-2023 Cohorts
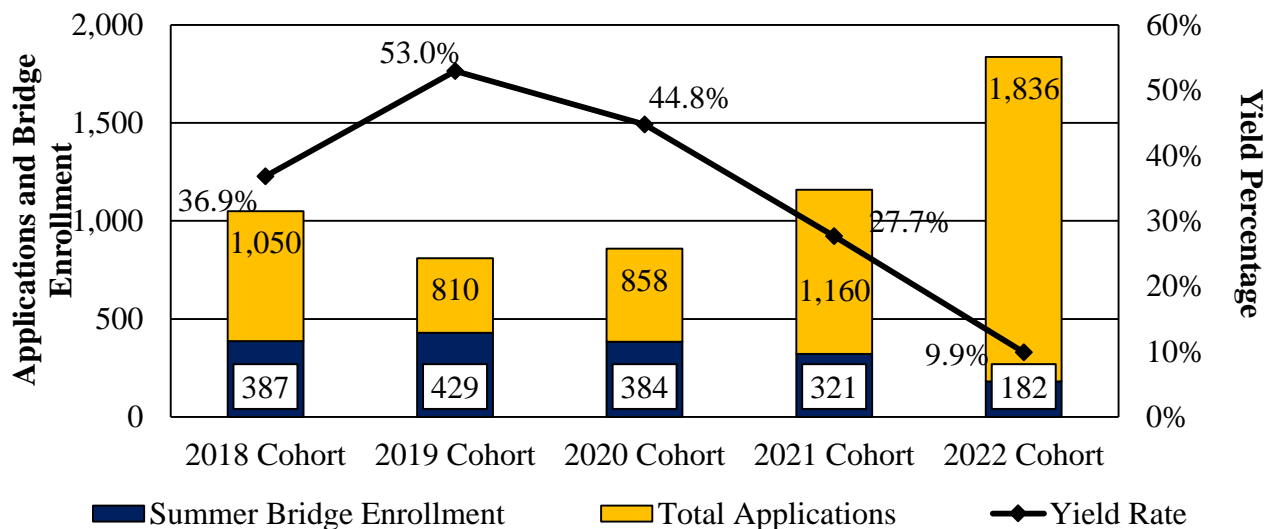
Source: Baltimore City Community College

While MSP has resulted in increased enrollment, retention of these students has been difficult, as shown in **Exhibit 10**. The second-year retention rates for MSP students peaked with the fall 2018 cohort at 82%. For the following three cohorts the retention rate averaged 32%. The 2022 cohort had a 14% retention rate.

Exhibit 10
Mayor's Scholars Program Cohort Sizes and Second-year Retention Rates
Fall 2018-2021 Cohorts
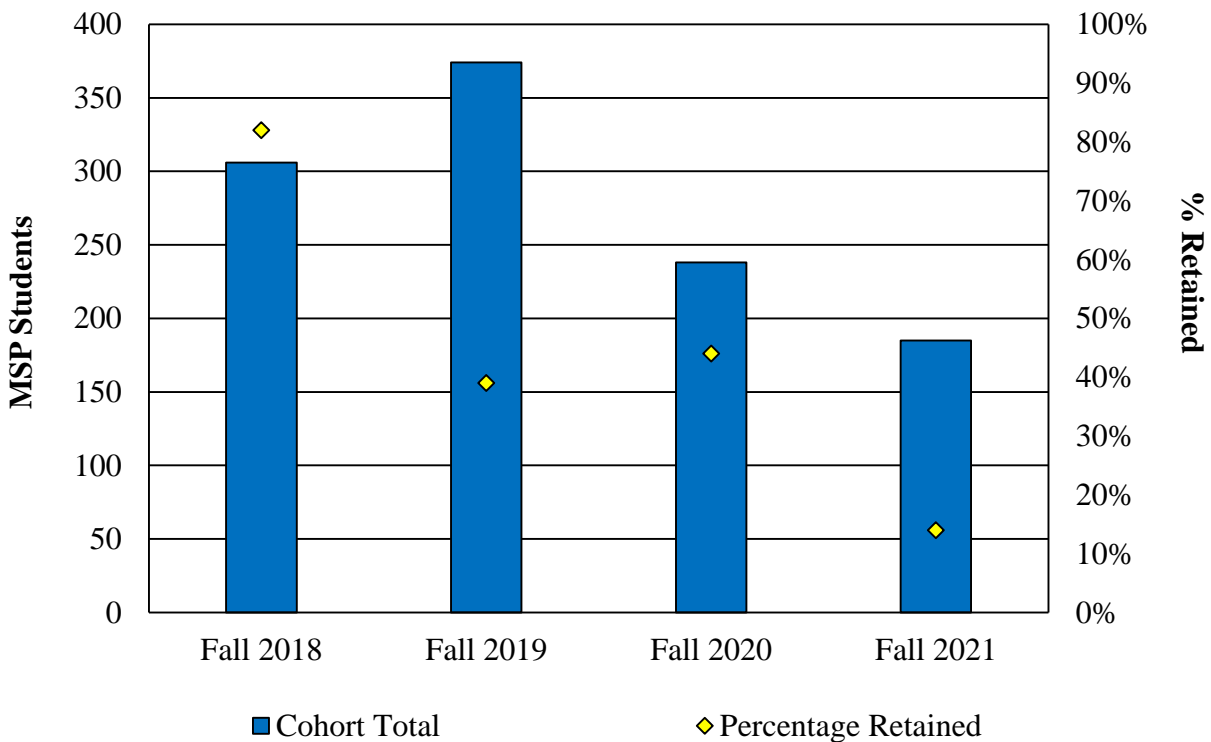
MSP: Mayor's Scholars Program

Source: Baltimore City Community College

2.   Institutional Realignment Update

In fiscal 2016, BCCC partnered with the William Donald Schaefer Center for Public Policy at the University of Baltimore to review its operations, academic programs, personnel needs, and other pertinent subjects after being directed by the General Assembly to hire a consultant to perform such a review. The resulting report, titled *Baltimore City Community College: Tapping into Unrealized Potential to Change Lives* was received by the General Assembly in August 2016.

The report found that there was a lack of strong leadership, a lack of accountability, and ineffective and inefficient use of resources across the college and included 12 realignment recommendations to remedy these findings. BCCC has continuously implemented the 12 realignment recommendations since fiscal 2018. The college's most recent actions from BCCC's latest mandated report on its Realignment Plan Status Update are provided below:

Realignment Task Number 1

BCCC will review and strategically align its core course offerings, consistent with accreditation requirements, and focus on the needs of students and the workforce of Baltimore City. BCCC has undertaken several actions related to this realignment task. Specifically, BCCC has:

- updated the academic 2023-2024 course catalog and begun work on the 2024-2025 catalog;

- developed six new programs approved by MHEC including:

  - Communications (Certificate)

  - Digital Marketing (Certificate)

  - Communications (Associate of Arts)

  - American Sign Language and Deaf Studies (Associate of Arts)

  - Cybersecurity Digital Forensics (Associate of Applied Science)

  - Transportation and Supply Chain Management (Associate of Applied Science)

- received designation as a National Center for Academic Excellence in Cyber Defense through academic year 2028; and

- created an Early Childhood Education program to fulfill a memorandum of understanding (MOU) with Baltimore City Public Schools to enable paraprofessionals in the public schools to earn an associate degree in Early Childhood Education.

Realignment Task Number 2

BCCC will make workforce development and job placement top educational priorities. To accomplish this task, BCCC has created the Workforce Development and Continuing Education Division that has expanded business and community partnerships to align programs to the economic development and workforce training needs in Baltimore. Those partnerships include:

- Baltimore Alliance for Careers in Healthcare

- Center for Urban Families

- Goodwill Industries

- Concerted Care

- Baltimore City Schools – Green Street Academy

- LifeBridge Health

- University of Maryland Medical Center

- Baltimore City Department of Social Services

- Department of Human Services

Realignment Task Number 3

BCCC will improve student pathways to success, including remedial education, attainment of a degree or postsecondary certificate, and transfer to four-year institutions of higher education. For this realignment task, BCCC has:

- developed an articulation agreement with the Baltimore City Police Academy. Graduates of the police academy will be awarded 36 college credits towards pursuing an Associate of Applied Science (AAS) degree in Law Enforcement. Once awarded the AAS, students can transfer to University of Baltimore's Bachelor of Science (B.S.) in Forensic Studies, Forensic Investigations concentration;

- received approval by the Maryland Institute for Emergency Medical Services Systems' for an Advanced Life Support education program for BCCC's Paramedic Education Program;

- begun development on a Geoscience program that could lead to an articulation agreement with Morgan State University (MSU) for students to transfer to MSU for a B.S. degree; and

- as of October 2023, BCCC was reviewing an articulation agreement with Coppin State University (CSU), allowing BCCC graduates with an Associate Arts in Applied Science to transfer to CSU's B.S. in Health Information Management.

Realignment Task Number 4

BCCC will enter into a MOU in order to establish student pathways to success with BCPSS, institutions of higher education, and employers. BCCC has multiple articulation agreements and MOUs with BCPSS, private high schools, four-year institutions, training institutions, and employment agencies.

Realignment Task Number 5

BCCC will align the budget with realistic enrollment projections. BCCC has been implementing tasks to increase enrollment to meet MHEC's enrollment projections. However, MHEC's projections remain higher than actual enrollment. For example, MHEC projected enrollment of 4,616 students for fall 2023, but the actual enrollment was 3,980.

Realignment Task Number 6

BCCC will engage in a comprehensive review of all positions, faculty, and staff at the college. BCCC engaged a qualified firm that conducted a comprehensive staffing audit of the college faculty, staff, and administration. The college is in Phase 2 of this realignment task, which is to review and determine positions of need. Language in the fiscal 2024 Budget Bill restricted $500,000 until a report on this task is submitted. The response was due October 1, 2023, but has not been submitted at the time of writing this analysis.

Realignment Task Number 7

BCCC will establish strong relationships with key stakeholders. Relationships have been built with the Mayor of Baltimore City, the Mayor's Office of Employment Development, BCPSS, State agencies, higher education institutions in Baltimore City, private employers, and business and community organizations. BCCC has also used its classical radio station, WBJC, as a way to engage with the community.

Realignment Task Number 8

BCCC will develop and market a brand. To accomplish this realignment task, BCCC has:

- increased Hispanic marketing opportunities;

- hosted community and outreach events;

- continued social media posts regarding college activities, student success, and other topics; and

- updated its viewbook and marketing brochures and associated materials.

Realignment Task Number 9

BCCC was required to address the information technology (IT) and infrastructure needs of BCCC, including whether oversight by the Department of Information Technology (DoIT) is advisable. BCCC has implemented its new Banner Enterprise Resource Planning system with the cooperation of DoIT. BCCC is working on its Data Center Refresh Project

Realignment Task Number 10

BCCC was required to develop or sell all unused or underutilized real estate, including the Inner Harbor site. BCCC has:

- taken bids on the demolition of the Bard building (the Berg Corporation had the lowest bid at $4.2 million), demolition is scheduled to be completed in July 2024, and the site will house the Center for Innovation; and

- plans to repurpose the pavilions across the street from the Liberty Heights campus. The West Pavilion currently houses IT but is being evaluated for future opportunities. The South Pavilion is utilized by the Workforce Development and Continuing Education division for both classes and office space. BCCC has requested funds in the capital budget to demolish the North pavilion with the first disbursal in fiscal 2027.

Realignment Task Number 11

BCCC was required to identify barriers in State or local laws that would impede the ability of BCCC to operate efficiently and effectively, including procurement and capital construction projects. BCCC contends that the various legislative reports and mandatory reporting requirements are an impediment on its operations.

Realignment Task Number 12

The Board of Trustees was required to review, and if necessary, revise the BCCC strategic plan. The Board of Trustees is currently reviewing the fiscal 2024 to 2029 strategic plan, which will focus on the three main goals of the current Maryland State Plan for Higher Education:

- *Goal 1: Access:* ensure equitable access to affordable and quality postsecondary education for all Maryland residents;

- *Goal 2: Success:* promote and implement practices and policies that will ensure student success; and

- *Goal 3: Innovation:* foster innovation in all aspects of Maryland higher education to improve access and student success.

Operating Budget Recommended Actions

1. Add the following language to the general fund appropriation:

    Further provided that $750,000 of this appropriation made for the purpose of general administration may not be expended until Baltimore City Community College submits a report to the budget committees on the implementation of Realignment Task 6. The report shall include the exact number of faculty on one-, two-, and three-year contracts, broken down by degree or certificate program. The report shall also detail the extent to which faculty have participated in the construction of a plan to implement this realignment task. The report shall also contain any plans to offer faculty impacted by a degree or certificate program slated for phase out or reduction a similar position elsewhere in the college, and how the college proposes to respect faculty seniority in layoff or reinstatement matters. The report shall be submitted by October 1, 2024, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

    Explanation: This language restricts funds pending a report on Baltimore City Community College's (BCCC) implementation of Realignment Task 6 and the faculty contract system.

Information Request	Author	Due Date
Faculty Contract System and Realignment Task 6 report	BCCC	October 1, 2024

2. Adopt the following narrative:

    Enrollment and the Mayor's Scholars Program (MSP): The committees request a report on MSP that includes updated information on MSP for the 2022-2023 and 2023-2024 academic years and that identifies what additional actions are being taken to increase enrollment per full-time equivalent student. Additionally, the report should provide the following information on MSP: (1) the number of applications received for all cohorts; the number of students who enrolled each semester, and the number of first-year students who enrolled in the second, third, and fourth year (where applicable); (2) the number of students who participated in the Summer Bridge program for all cohorts; (3) the number of students in all cohorts applicable who have successfully completed at least 15 credits each semester, or a total of 30 credits in their academic year; and (4) the amount of financial aid provided to scholars in year one, two, three, and four by cohort, including the total amount each year and the average student award.

Information Request	Author	Due Date
Enrollment and MSP	Baltimore City Community College	December 2, 2024

Appendix 1
2023 *Joint Chairmen's Report* Responses from Agency

The 2023 JCR requested that BCCC prepare two reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Enrollment and MSP:*** BCCC was required to submit a report in December 2023 that identified what actions were being taken to address the decrease in enrollment per FTES and what impact MSP had on FTES enrollment. Further information on information provided on MSP can be found in Issue 1.

- ***Report on Full-time Faculty, the College's Faculty Contract System, and the Implementation of Task 6 of the College's Realignment:*** BCCC was required to submit a report regarding the implementation of Realignment Task 6. It was to include a comprehensive review of all positions, faculty, and staff at BCCC, as required by Chapter 847 of 2017. As of this writing, BCCC has not submitted this report.

Appendix 2
Object/Fund Difference Report
Baltimore City Community College

Object/Fund	FY 23 Actual	FY 24 Working Appropriation	FY 25 Allowance	FY 24 - FY 25 Amount Change	Percent Change
Positions					
01 Regular	437.00	437.00	437.00	0.00	0%
02 Contractual	188.53	188.53	188.53	0.00	0%
Total Positions	**625.53**	**625.53**	**625.53**	**0.00**	**0%**
Objects					
01 Salaries and Wages	$ 37,768,506	$ 47,464,156	$ 49,047,791	$ 1,583,635	3.3%
02 Technical and Special Fees	6,280,589	5,874,348	5,900,785	26,437	0.5%
03 Communication	233,062	68,997	90,822	21,825	31.6%
04 Travel	115,547	75,721	95,038	19,317	25.5%
06 Fuel and Utilities	2,098,591	1,743,018	1,836,780	93,762	5.4%
07 Motor Vehicles	135,467	9,305	79,320	70,015	752.4%
08 Contractual Services	7,368,821	6,650,610	9,302,512	2,651,902	39.9%
09 Supplies and Materials	2,284,106	2,589,962	1,628,545	-961,417	-37.1%
10 Equipment – Replacement	1,658,446	254,500	283,573	29,073	11.4%
11 Equipment – Additional	1,621,639	20,104	23,264	3,160	15.7%
12 Grants, Subsidies, and Contributions	18,903,515	14,729,411	12,463,913	-2,265,498	-15.4%
13 Fixed Charges	3,967,504	3,819,705	4,145,288	325,583	8.5%
14 Land and Structures	820,967	5,000,000	1,611,000	-3,389,000	-67.8%
Total Objects	**$ 83,256,760**	**$ 88,299,837**	**$ 86,508,631**	**-$ 1,791,206**	**-2.0%**
Funds					
40 Unrestricted Fund	$ 57,828,114	$ 62,689,753	$ 64,898,547	$ 2,208,794	3.5%
43 Restricted Fund	25,428,646	25,610,084	21,610,084	-4,000,000	-15.6%
Total Funds	**$ 83,256,760**	**$ 88,299,837**	**$ 86,508,631**	**-$ 1,791,206**	**-2.0%**

Note: The fiscal 2024 appropriation does not include deficiencies.

Program/Unit	FY 23 Actual	FY 24 Wrk Approp	FY 25 Allowance	Change	FY 24 - FY 25 % Change
01 Instruction	$ 21,558,252	$ 28,729,253	$ 26,478,933	-$ 2,250,320	-7.8%
03 Public Service	1,768,106	1,854,637	2,468,287	613,650	33.1%
04 Academic Support	4,704,053	7,387,213	7,580,488	193,275	2.6%
05 Student Services	4,077,900	6,675,524	6,857,216	181,692	2.7%
06 Institutional Support	21,741,508	16,309,638	20,687,990	4,378,352	26.8%
07 Operation and Maintenance of Plant	8,498,687	12,951,610	9,177,127	-3,774,483	-29.1%
08 Auxiliary Enterprises	2,454,168	1,951,143	2,142,635	191,492	9.8%
17 Scholarships and Fellowships	18,454,086	12,440,819	11,115,955	-1,324,864	-10.6%
Total Expenditures	**$ 83,256,760**	**$ 88,299,837**	**$ 86,508,631**	**-$ 1,791,206**	**-2.0%**
Unrestricted Fund	$ 57,828,114	$ 62,689,753	$ 64,898,547	$ 2,208,794	3.5%
Restricted Fund	25,428,646	25,610,084	21,610,084	-4,000,000	-15.6%
Total Appropriations	**$ 83,256,760**	**$ 88,299,837**	**$ 86,508,631**	**-$ 1,791,206**	**-2.0%**

Note: The fiscal 2024 appropriation does not include deficiencies.