

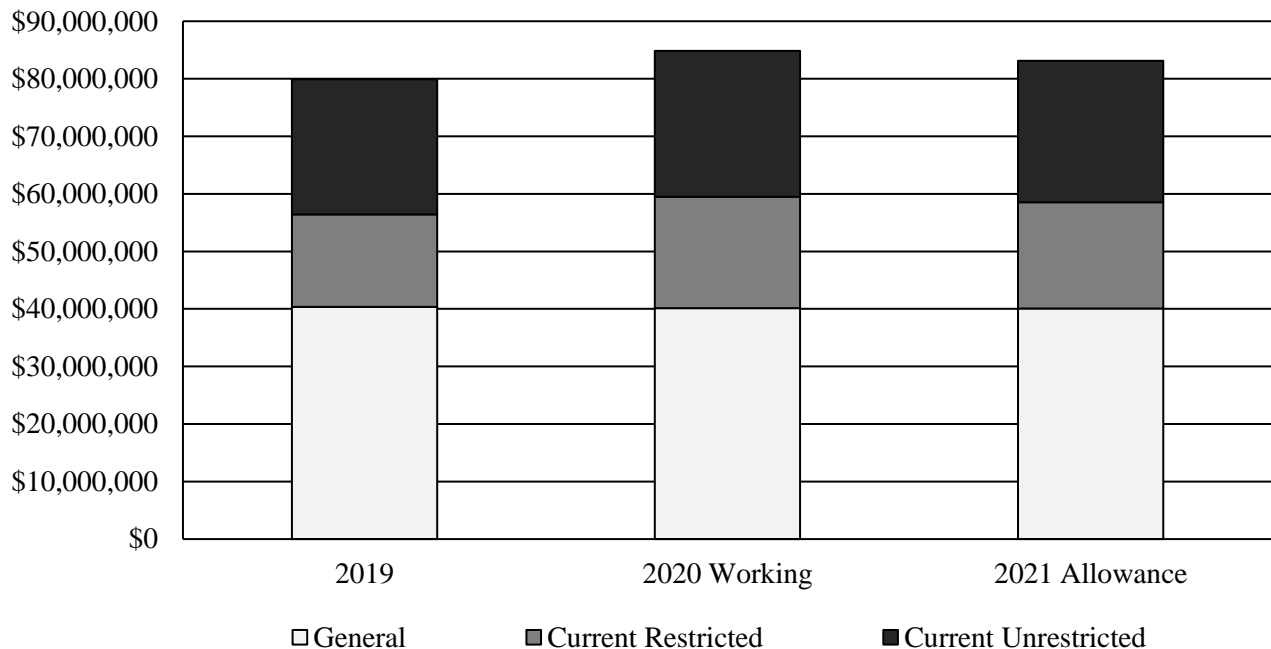
R95C00
Baltimore City Community College

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 38 associate’s degree programs and 18 certificates in high-demand fields.

Operating Budget Summary

Fiscal 2021 Budget Decreases by \$1.8 Million or 2.1% to \$83.1 Million



Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

- BCCC is formula funded. Under that formula, BCCC would only receive \$35.0 million of general funds in fiscal 2021. However, a hold harmless provision keeps formula funding at the fiscal 2020 level of \$39.5 million.
- There is a 0.1% reduction in funding in general funds from the fiscal 2020 working to the fiscal 2021 allowance. This funding decrease is a result of a decrease in English for Speakers of Other Languages grant students.

Key Observations

- Enrollment increases continue for a second consecutive year.
- Institutional realignment continues.

Operating Budget Recommended Actions

1. Adopt committee narrative requesting a report on the continued implementation of the realignment plan.
2. Adopt committee narrative requesting a report on enrollment and the Mayor's Scholars Program.
3. Adopt committee narrative requesting a report on information technology renovations.

R95C00
Baltimore City Community College

Operating Budget Analysis

Program Description

Baltimore City Community College (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 2019 Undergraduate Enrollment Headcount		Degrees Awarded	
Male	1,527	Certificate	198
Female	3,382	Associate’s	431
Total	4,909	Total Degrees	629

Fall 2019 New Students Headcount		Programs	
First-time	1,183	Certificate	18
Transfers/Others	3,726	Associate’s	38
Total	4,909		

Proposed Fiscal 2021 In-state Tuition and Fees* Per Credit Hour

Undergraduate Tuition	\$110
Mandatory Fees	\$36

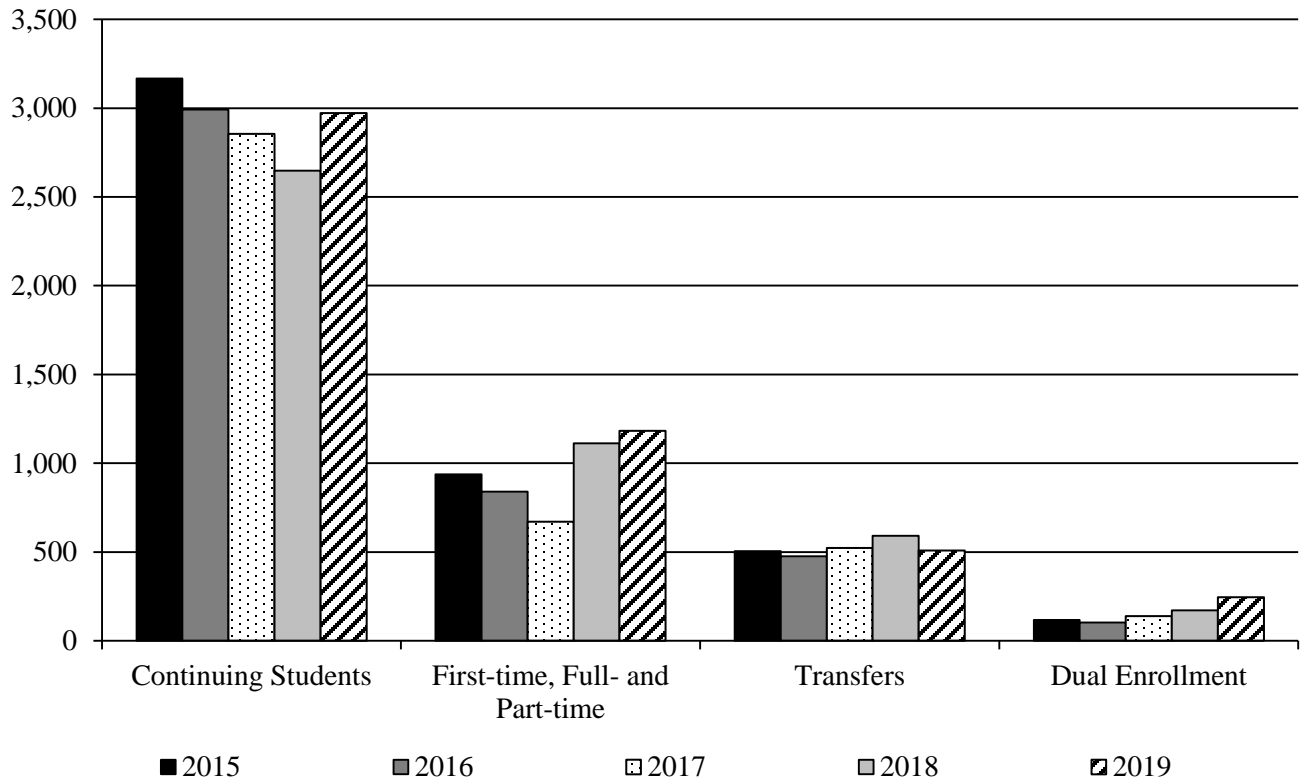
*Contingent on Board of Trustees approval.

Performance Analysis: Managing for Results

1. Overall Enrollment Continues to Increase

Total enrollment at BCCC increased by 386 students, or 8%, from fall 2018 to fall 2019, growing for the second consecutive year. As shown in **Exhibit 1**, the continuing student population increased by the largest amount, 325 students, or an 11.4% increase over the previous year. BCCC also saw growth in the first-time, full- and part-time population, increasing by 70, or 10.4%, and dual enrollment students, up by 73, or 52.5%. The transfer population was the only category to experience a decrease, falling by 82 students, or 15.7%.

**Exhibit 1
Undergraduate Enrollment
Fall 2015-2019**



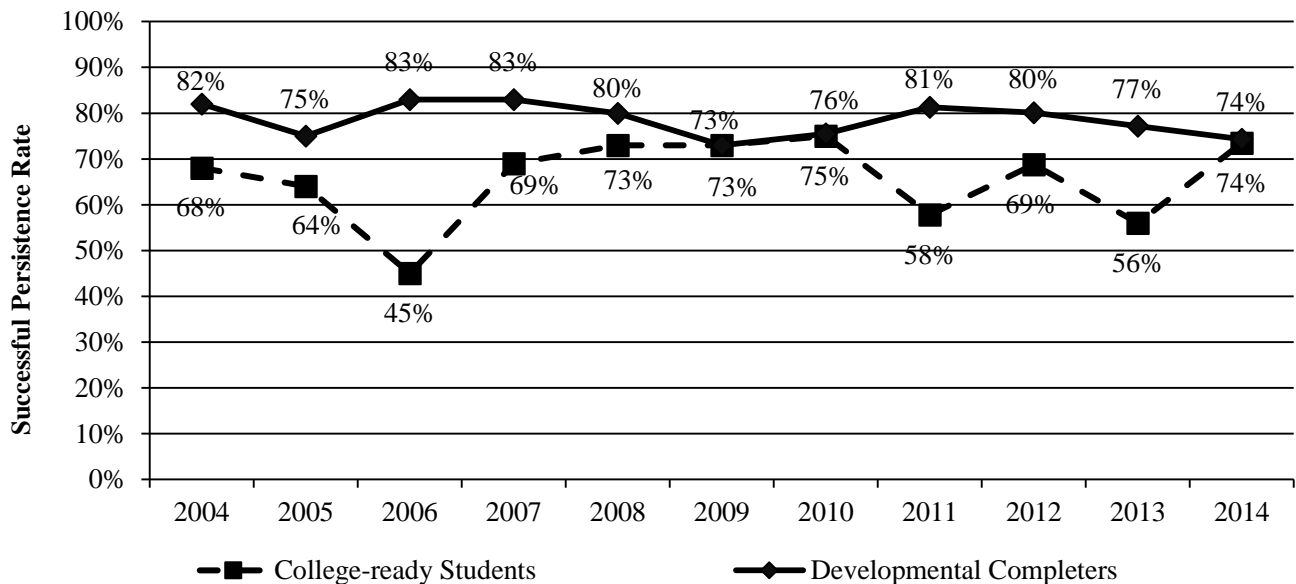
Source: Baltimore City Community College Fall Enrollment Information System Files Submitted to the Maryland Higher Education Commission

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 attempts 18 or more credits in the first two years and after four years, is still enrolled, has graduated, or has transferred to another institution. BCCC measures this rate for three groups, and **Exhibit 2** shows the rates for two of those over time: college-ready students; and developmental completers. Developmental courses are courses that 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 students who have completed their developmental courses and later complete their program course requirements. As shown, students who complete developmental courses at BCCC within four years have historically had higher persister rates than those students considered college ready. For the fall 2014 cohort, developmental completers and college-ready students both persisted at a rate of 74%.

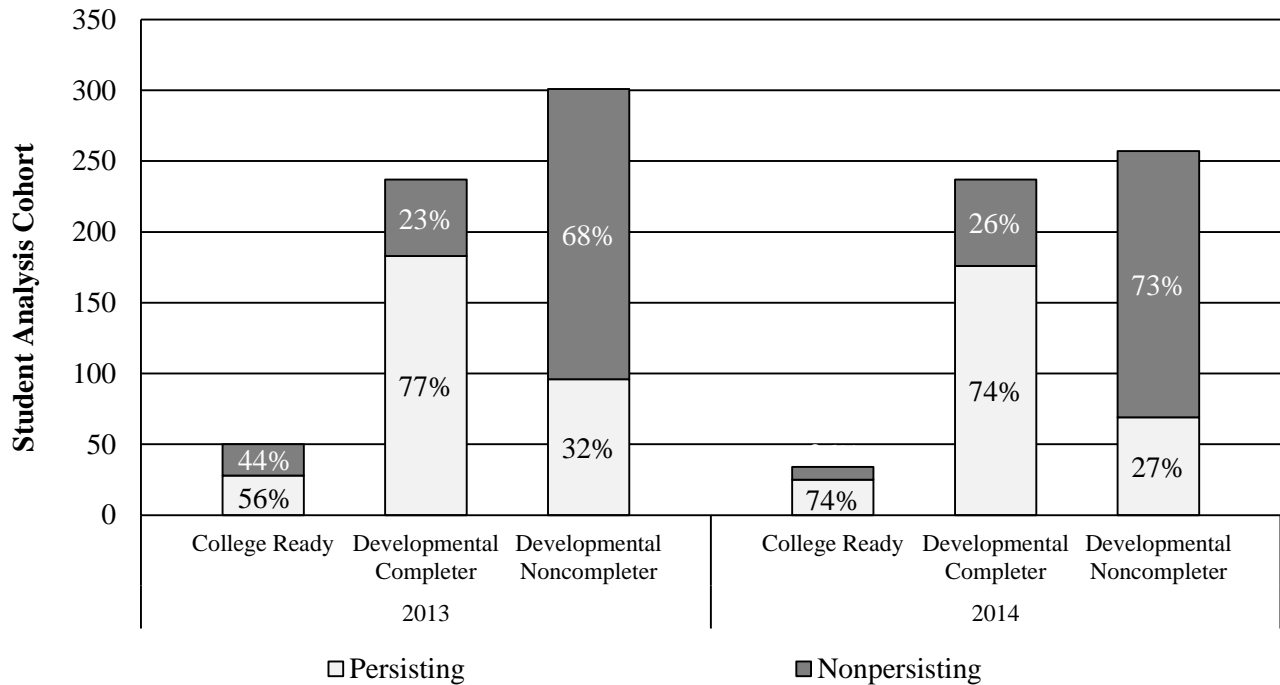
Exhibit 2
Successful Persister Rate for Baltimore City Community College
Fall 2004-2014 Cohorts



Source: Maryland Association of Community Colleges

However, rates for both of these groups are much higher than the third group – students who do not complete their required developmental coursework within four years. As shown in **Exhibit 3**, not only do these students have the lowest persister rates at BCCC, 27% for the 2014 cohort, but they also make up the largest portion of BCCC’s students. The 2013 cohort had 301 students identified as developmental noncompleters, while the 2014 cohort had 257. **The President should comment on what initiatives BCCC is undertaking to have more students complete developmental coursework, as students who complete developmental coursework tend to have significantly better outcomes.**

**Exhibit 3
Persisting and Nonpersisting Students at Baltimore City Community College
Fall 2013 and 2014 Cohorts**



Source: Maryland Association of Community Colleges

Fiscal 2020 Working Budget

Education and General Expenditures

Exhibit 4 shows unrestricted funding by program budget from fiscal 2019 to 2020. The greatest increase in fiscal 2020 is \$2.5 million for institutional support that was the result of Enterprise Resource Planning (ERP) system expenditures and raises for campus personnel. The next largest change was in student services, which increased by \$1.0 million as the result of more contracts for student initiatives that were previously funded in institutional support being considered as student services. Academic support decreased by \$0.9 million as a result of cost savings from vacancies and a reduction in the usage of contractual personnel. Operation and maintenance of plant decreased by \$0.6 million due to a reduction of contracts that was partially offset by grounds maintenance and electric work.

Exhibit 4
Baltimore City Community College
Budget Changes for Unrestricted Funds by Program
Fiscal 2019-2020
(\$ in Thousands)

	<u>Actual</u> <u>2019</u>	<u>Adjusted</u> <u>Working</u> <u>2020</u>	<u>\$ Change</u> <u>2019-2020</u>	<u>% Change</u> <u>2019-2020</u>
Expenditures				
Instruction	\$18,803	\$18,650	-\$153	-0.8%
Academic Support	7,486	6,602	-884	-11.8%
Student Services	5,881	6,831	949	16.1%
Institutional Support	19,068	21,614	2,546	13.4%
Operation and Maintenance of Plant	9,098	8,531	-567	-6.2%
Scholarships and Fellowships	20	32	12	62.3%
E&G Total	\$60,356	\$62,259	\$1,904	3.2%
Auxiliary Enterprises	\$3,475	\$3,251	-\$224	-6.5%
Total Expenditures	\$63,831	\$65,510	\$1,679	2.6%
Revenues				
Tuition and Fees	\$12,899	\$14,496	\$1,597	12.4%
State Funds	40,381	40,130	-251	-0.6%
Other	3,101	4,594	1,493	48.1%
Total E&G Revenues	\$56,382	\$59,220	\$2,839	5.0%
Auxiliary Enterprises	\$3,475	\$3,251	-\$224	-6.5%
Transfer from Fund Balance	3,974	3,039	-935	-23.5%
Available Unrestricted Revenues	\$63,831	\$65,510	\$1,679	2.6%

E&G: Education and General

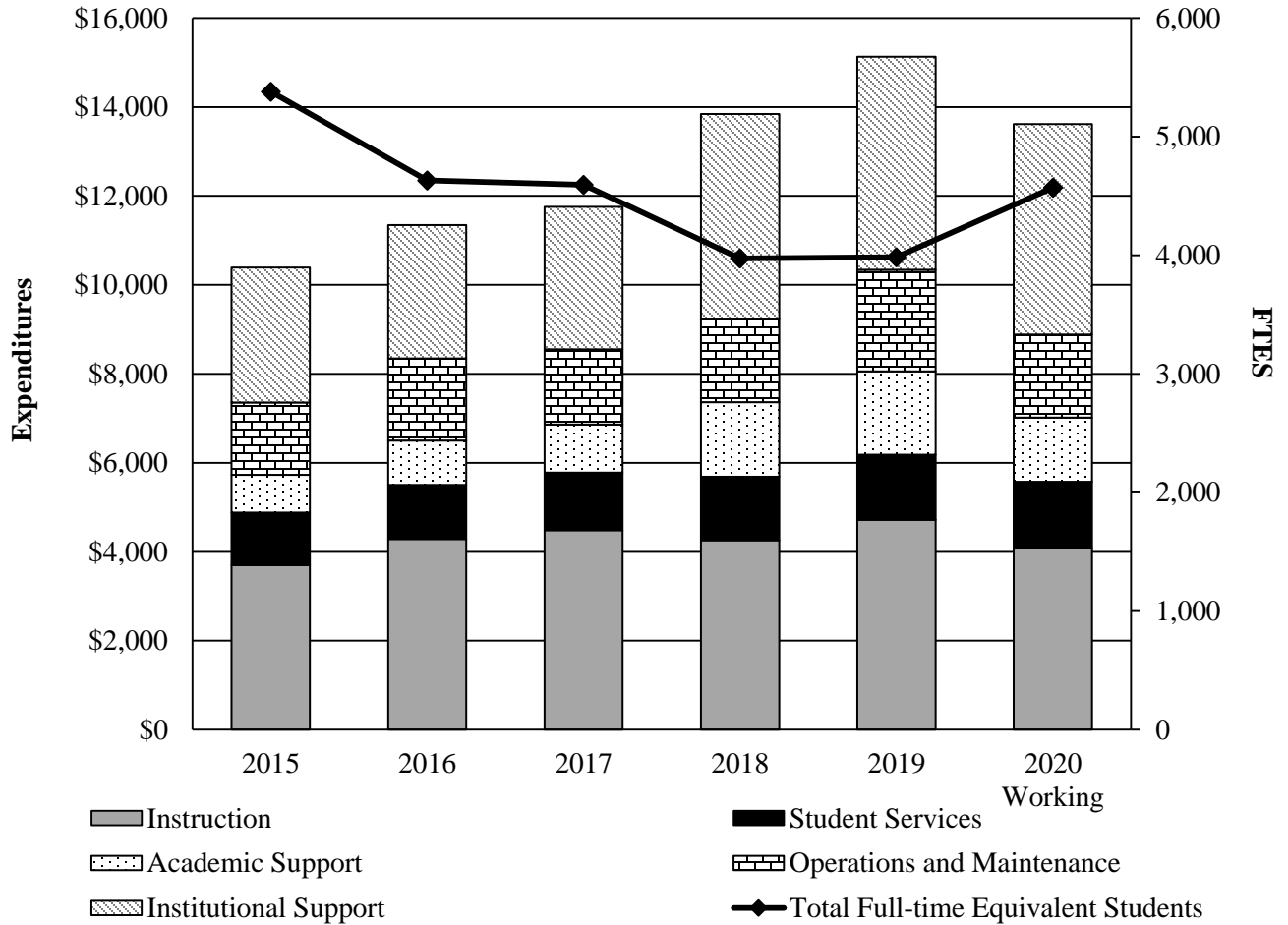
Source: Governor’s Fiscal 2021 Budget Books; Department of Legislative Services

In fiscal 2019 and projected in fiscal 2020, education and general (E&G) expenditures are higher than revenues brought in to pay for these services. In order to cover this shortfall, BCCC will have to use a large transfer from fund balance. In times when E&G revenues may not cover academic expenses, institutions will use excess auxiliary revenues and transfers from fund balance to help offset the shortfalls. **The President should comment on whether BCCC has undertaken efforts to identify**

administrative and academic efficiencies and, if so, what actions have or will be taken to achieve a cost savings.

Despite E&G spending increasing by 3.2% between fiscal 2019 and 2020 on a per full-time equivalent students (FTES) level, the increase has historically been much greater. **Exhibit 5** shows unrestricted E&G fund expenditures per FTES from fiscal 2015 through 2020. Funds per FTES had increased steadily over this period, driven primarily by BCCC’s steadily declining enrollment. Between fiscal 2018 and 2019, however, BCCC experienced its first FTES enrollment growth since fiscal 2011, increasing by 9 FTES. BCCC’s fiscal 2020 working appropriation anticipates a FTES growth of 588, or 14.8%, over fiscal 2019. The budgeted increase in FTES is unrealistic given that while the increase in enrollment of 386 total headcount from fall 2018 to 2019 resulted in an increase of 272 eligible credit FTES, it only yielded an additional 9 total eligible FTES. The fall 2019 credit student headcount total of 4,909 is also 106 less than the estimated total documented in the Governor’s Fiscal 2021 Budget Book, further illustrating that the FTES total estimated for 2020 is unlikely.

**Exhibit 5
Unrestricted Expenditures Per FTES
Fiscal 2015-2020
(\$ in Thousands/Millions)**



FTES: full-time equivalent students

Source: Governor’s Fiscal 2015-2021 Budget Books; Department of Legislative Services

Fiscal 2021 Proposed Budget

State law ties BCCC’s general fund appropriation to a percentage of the per student funding at selected four-year colleges (64.5% in fiscal 2021) and BCCC’s most recent audited enrollments, reported from two years prior to the year in which funds are appropriated. BCCC also receives

general funds for the English for Speakers of Other Languages (ESOL) grant. **Exhibit 6** shows BCCC’s funding in the Governor’s proposed allowance. The general fund appropriation decreases by \$42,000 when compared to the fiscal 2020 working appropriation. Other unrestricted funds from tuition, fees, grants, and other sources decrease by \$797,000. Restricted funds decrease by \$917,000. However, as discussed below, even this level of funding is only due to the hold harmless provision in the funding formula.

Exhibit 6
Proposed Budget
Baltimore City Community College
(\$ in Thousands)

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Working</u>	<u>2021</u> <u>Allowance</u>	<u>2020-2021</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$40,381	\$40,130	\$40,088	-\$42	-0.1%
Total State Funds	\$40,381	\$40,130	\$40,088	-\$42	-0.1%
Other Unrestricted Funds	\$23,450	\$25,381	\$24,584	-\$797	-3.1%
Total Unrestricted Funds	\$63,831	\$65,510	\$64,671	-\$839	-1.3%
Restricted Funds	\$16,054	\$19,350	\$18,433	-\$917	-4.7%
Total Funds	\$79,885	\$84,860	\$83,104	-\$1,756	-2.1%

Note: Numbers may not sum due to rounding.

Source: Governor’s Fiscal 2021 Budget Books; Department of Legislative Services

BCCC’s Funding Formula

Chapters 568 and 569 of 1998 established the funding formula for BCCC that was enhanced in fiscal 2006 and further revised several times since then. The fiscal 2021 statutory formula percentage for State support is 64.5% of per student funding at selected public four-year institutions, up from 62.5% in fiscal 2020, as shown in **Exhibit 7**. BCCC’s declining overall FTES enrollment total has decreased the total amount provided by the calculated formula to \$35.0 million, which is below the prior year’s non-ESOL appropriation of \$39.5 million. This triggers the hold harmless clause that requires the Governor to fund BCCC’s formula by at least as much as was in the prior year’s appropriation. For this reason, BCCC’s total State formula aid in the fiscal 2021 allowance is the same \$39.5 million as was allocated in the fiscal 2020 appropriation. BCCC has received this hold harmless amount since fiscal 2016. Absent the hold harmless provision, BCCC’s budget would be \$4.5 million lower, a 12.7% reduction of its State support.

Exhibit 7
BCCC Funding Formula
Fiscal 2020-2021

	<u>2020</u> <u>Working</u>	<u>2021</u> <u>Allowance</u>	<u>2019-2020</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
State Formula Aid Per FTES at BCCC				
State Support Per FTES at Selected Four-year Public Institutions	\$12,150	\$13,620	\$1,470	12.1%
Statutory Formula Percentage	62.5%	64.5%		2.0%
BCCC Aid Per FTES	\$7,594	\$8,785	\$1,191	15.7%
Formula for BCCC				
Aid Per FTES	\$7,594	\$8,785	\$1,191	15.7%
Second-year Prior FTES	3,974	3,983	9	0.2%
State Formula Aid to BCCC	\$30,174,731	\$34,991,415	\$4,816,684	16.0%
Hold Harmless	\$9,275,746	\$4,459,062	-\$4,816,684	-51.9%
Formula Subtotal	\$39,450,477	\$39,450,477	\$0	0.0%
English for Speakers of Other Languages Grant	\$679,296	\$558,792	-\$120,504	-17.7%
Total	\$40,129,773	\$40,087,604	-\$42,169	-0.1%
Adjusted Total	\$40,129,773	\$40,087,604	-\$42,169	-0.1%

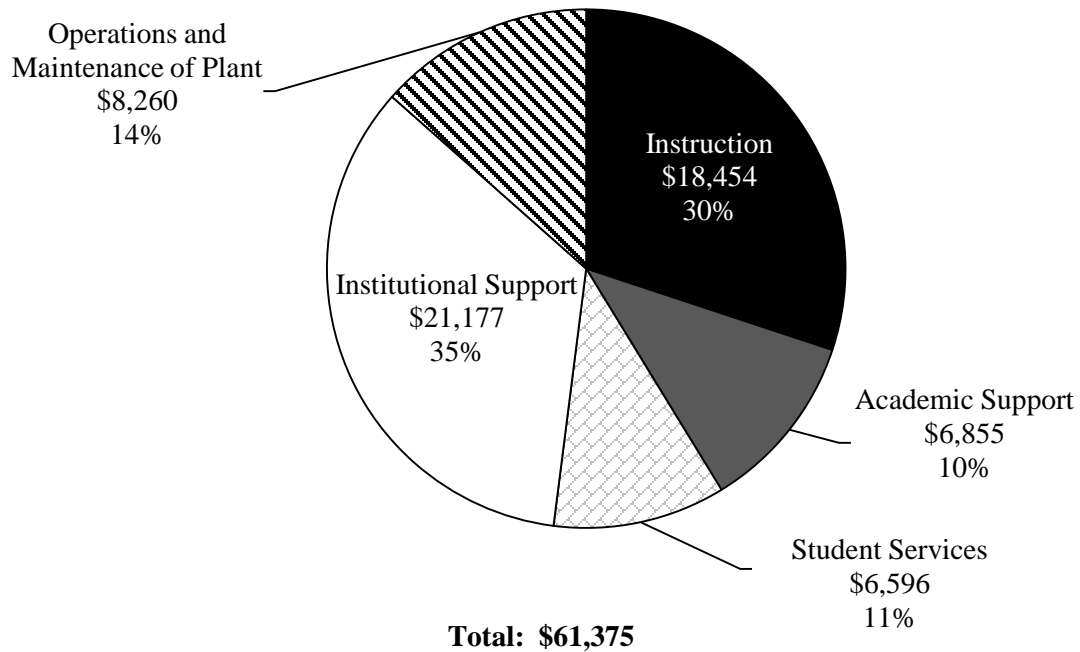
BCCC: Baltimore City Community College
FTES: full-time equivalent students

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

BCCC receives an annual ESOL grant from the State of \$800 for each of its ESOL FTES students. As BCCC's FTES ESOL enrollment decreased by 44.1 for the fiscal 2021 funding formula calculation, its ESOL grant decreased by \$120,504. In total, BCCC will receive \$558,792 in ESOL funding in fiscal 2021 compared to \$679,296 in fiscal 2020.

Exhibit 8 shows the unrestricted funding by program for the fiscal 2021 allowance. Instruction represents 30% of total E&G while institutional support represents 35% of total E&G expenditures. Funding for fiscal 2021 increases only in academic support as the institution works to bring E&G revenues in line with expenditures.

Exhibit 8
Unrestricted E&G Funding
Fiscal 2021
(\$ in Thousands)



E&G: education and general

Note: Excludes auxiliary enterprises and scholarships and fellowships.

Source: Governor's Fiscal 2021 Budget Books

Fund Balance

Colleges maintain fund balances, what actuaries call net current positions, to help with long-term planning and to provide a reserve for any unexpected budgetary changes. For example, after having saved money for years, BCCC plans to use fund balance for a major information technology (IT) project, the ERP system, and physical plant renovations. Fund balance represents cumulative resources derived from student tuition and fees, State appropriations, and sales and services of public-service activities and auxiliary enterprises in excess of expenses. These resources are used for transactions relating to E&G operations of BCCC and may be used at the discretion of the Board of

R95C00 – Baltimore City Community College

Trustees to meet current expenses for any purpose. These resources also include auxiliary enterprises, which are substantially self-supporting activities that provide services for students, faculty, and staff.

BCCC has regularly had sizeable transfers over the years. These transfer are detailed year by year in **Exhibit 9**. Transfers to fund balance are mainly due to BCCC’s formula funding growing and a high number of vacant positions. These transfers allowed BCCC to grow its fund balance from \$5 million in fiscal 2006 to \$32.3 million in fiscal 2013, transferring as much as 14.2% of its unrestricted funds in fiscal 2009. Since fiscal 2013, BCCC has had to draw from its fund balance more frequently to cover operating expenses. If not for general fund reversions in four years in which they were required, the fund balance would be \$10.3 million greater.

Exhibit 9
Fund Balance Transfers and Totals
Fiscal 2006-2021 Est.
(\$ in Thousand)

<u>Fiscal Year</u>	<u>Transfers (to)/from Operating Budget</u>	<u>Percent of Unrestricted Funds</u>	<u>General Fund Reversions</u>	<u>Closing Fund Balance Total</u>
2006	-\$806	-1.4%	\$0	\$5,023
2007	1,597	2.9%	0	6,805
2008	6,976	12.4%	0	12,932
2009	8,090	14.2%	0	21,279
2010	3,006	4.8%	-1,374	20,028
2011	7,701	11.6%	-822	19,907
2012	6,036	9.6%	-4,097	26,201
2013	2,629	4.5%	0	32,316
2014	-2,591	-4.1%	0	29,173
2015	-5,842	-9.7%	-4,000	21,803
2016	1,205	2.1%	0	27,007
2017	-704	-1.2%	0	26,806
2018	-1,110	-1.9%	0	25,695
2019	-3,974	-6.2%	0	19,154
2020 Est.	-3,039	-4.6%	0	17,050
2021 Est.	-2,476	-3.8%	0	15,137

Source: Governor’s Fiscal 2009-2021 Budget Books; Baltimore City Community College; Department of Legislative Services

BCCC will continue to utilize its fund balance to pay for the IT infrastructure project. While the current fund balance is not sufficient to fully finance the entire IT infrastructure project, the fund balance will not become depleted as additional fund balance revenue will be generated during the period

R95C00 – Baltimore City Community College

of the IT project. Funds that are collected through the BCCC radio tower, as well as over \$1.4 million from lease revenue from the Lockwood property, goes into the BCCC fund balance.

Personnel Data

	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Working</u>	<u>FY 21</u> <u>Allowance</u>	<u>FY 20-21</u> <u>Change</u>
Regular Positions	444.00	437.00	437.00	0.00
Contractual FTEs	<u>269.58</u>	<u>168.53</u>	<u>188.53</u>	<u>20.00</u>
Total Personnel	713.58	605.53	625.53	20.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	16.52	3.78%
Positions and Percentage Vacant as of 12/31/19	69.00	15.79%
Vacancies Above Turnover	52.48	12.01%

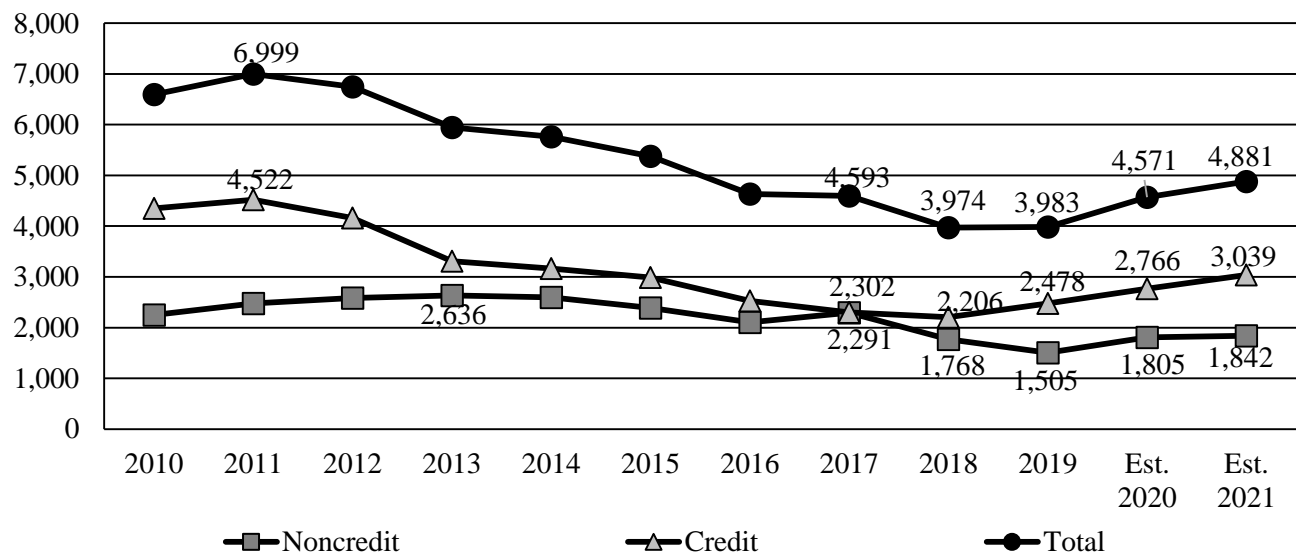
- BCCC has indicated that it currently has a high vacancy rate because there are many active searches currently underway that should be filled in the near future. Many of these positions are in senior leadership areas and will be filled first.

Issues

1. Enrollment and the Mayors Scholars Program

As shown in **Exhibit 10**, total eligible credit enrollment peaked in fiscal 2011 at 4,522 FTES and declined through 2018. Total eligible credit FTES increased in fiscal 2019 for the first time since 2011, gaining 272 FTES. From 2018 to 2019, noncredit enrollment decreased by 263 FTES that was offset by increases in eligible credit enrollment of 272 FTES. Credit enrollment in fiscal 2019 was 2,478 FTES, or 45.2% below the 2011 high mark of 4,522, a decrease of 2,044 FTES over eight fiscal years. Noncredit tells a slightly different story, as it broadly increased from fiscal 2010 to 2013, increasing 17.3%, or 389 FTES, before broadly declining from 2014 to 2019, reaching 1,505 FTES. This overall trend suggests that BCCC’s noncredit enrollment is continuing an overall steady decline since 2013. BCCC is budgeting for overall increased enrollment from 3,983 in fiscal 2019 to 4,881 in fiscal 2021. This growth is predicted based on an increase in credit enrollment from 2,478 to 3,039, with noncredit enrollment also budgeted to increase from 1,505 to 1,842 in fiscal 2021. **The President should comment if the projected FTES increase is realistic given the marginal increase from 2018 to 2019 and the implications for BCCC’s fiscal 2020 and 2021 budget.**

Exhibit 10
State-eligible FTES at Baltimore City Community College
Fiscal 2010-2021 Est.



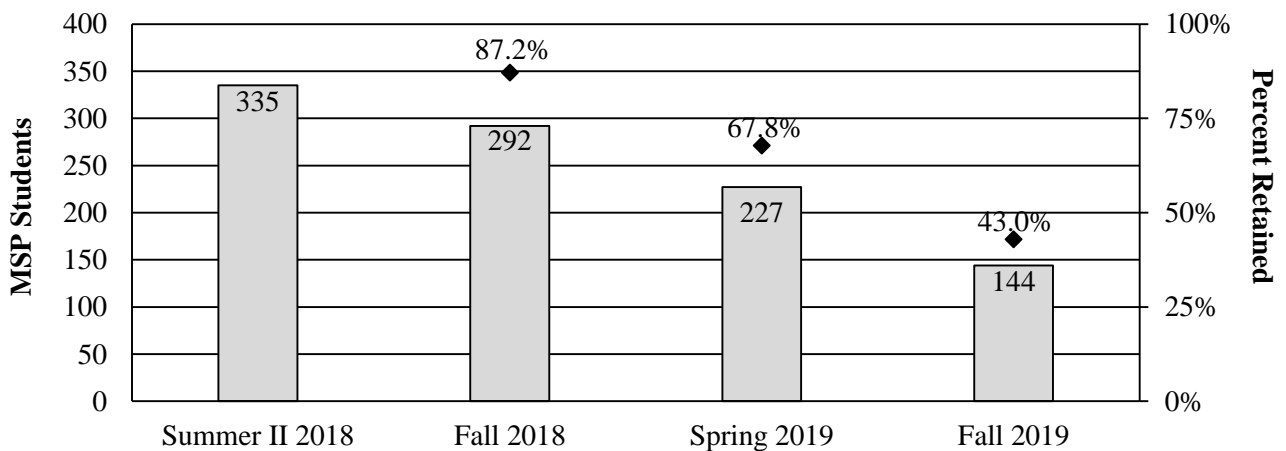
FTES: full-time equivalent students

Source: Governor’s Fiscal 2012-2021 Budget Books

Given recent trends, stabilizing enrollment would be a significant accomplishment for BCCC, allowing it to increase revenue from tuition and fees and begin to plan on increases in State support in later fiscal years. The Mayor’s Scholars Program (MSP) began in summer 2018 as a last-dollar scholarship program that allows eligible new graduates of the Baltimore City Public Schools System (BCPSS) to attend BCCC tuition-free. As a last-dollar scholarship, the 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’s degree or one and a half times the expected completion time of any BCCC certificate or certified job training program.

The Baltimore City mayor and the BCCC President set an initial goal of 250 students per MSP cohort. In 2018, the first year, 1,050 applications were received for MSP. Of those, 387 students attended Summer Bridge 2018, a yield of 37%. In 2019, 810 applications were submitted and 429 students attended Summer Bridge, a yield of 53%. While the MSP has resulted in increased enrollment, retention of these students has been difficult, as shown in **Exhibit 11**. The first cohort of MSP students, which began with the Summer II session and progressed through the following 2019 fall semester, saw retention decrease to 43% by the start of the second fall semester. The Summer Bridge aligns with the college’s Summer II session during which all MSP scholars must be registered. The students are also registered for the fall semester. **While the 43% retention rate is in line with the college’s fall-to-fall retention rate of 43%, the President should comment on what actions are being taken to increase the retention rate of the MSP student population.**

Exhibit 11
First MSP Cohort Retention Rates In Credit Programs
Summer II 2018 – Fall 2019



MSP: Mayor’s Scholars Program

Note: The 335 number includes students who were enrolled in credit-bearing courses.

Source: Baltimore City Community College

R95C00 – Baltimore City Community College

In addition to the MSP, BCCC is developing a strategic enrollment management plan with initiatives identified to target subpopulations designed to increase FTES at the institution. Targeted subpopulations of focus include, but are not limited to:

- currently enrolled students/retention;
- dual enrollment;
- near completers and Complete College Baltimore;
- veteran and military students;
- international students;
- Year Up, a one-year intensive technical and professional skills developmental experience;
- workforce development and continuing education;
- Latinx community;
- Promise Academic, which serves as a comprehensive learning community providing students with the necessary tools for success in their first level of developmental courses;
- Granville T. Woods Scholars Program, where participants of the program receive a full scholarship to pay for tuition, fees, and text books. Applicants must be residents of Baltimore City;
- three Pathways in Technology Early College High School (P-TECH) schools in Baltimore; and
- B-Power in collaboration with the University of Baltimore and BCCC.

Strategies that have been identified as advantageous in supporting students and strengthening enrollment are:

- increased touchpoints with students and advisors in the Student Success Center (increased classroom visitation, intrusive outreach for advisement, and daily reporting on caseload outreach);
- a more focused communication plan with currently enrolled students and outreach (electronic, telephonic, and in-person communication) from records and registration and the Student Success Center;

R95C00 – Baltimore City Community College

- focused efforts on assisting students who may have stopped out (near completers) and assistance/support with degree completion; and
- increased partnerships with the Latinx community through targeted high school recruitment, partnerships with the Latino Providers Network, and the establishment of the club Latinx Un2 on campus.

The President should comment on enrollment strategies that have proven effective.

2. Institutional Realignment Continues

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 is now in the process of implementing the 12 realignment recommendations with the actions achieved by BCCC to date 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:

- begun a thorough program review and evaluation process of all degree and certificate programs;
- reviewed in-demand jobs/career pathways for all education levels, including transfer to university, associate's degree to workforce, and Lower Division Certificate to workforce. As a result of the review, a pathway map for all educational levels was created;
- focused resources on expanding the enrollment in high-demand programs such as health professions and transfer programs;
- reviewed lower division certificate offerings to ensure they are aligned with employer needs;
- better aligned BCCC's credit and noncredit pathways in employment growth areas into seven Career Pathways including:
 - Business, Management, Finance, and Professional Services

R95C00 – Baltimore City Community College

- Health and Biosciences
- Human Services, Law Enforcement, and Hospitality
- Information Technology and Cybersecurity
- Manufacturing, Construction, and Engineering Technologies
- Transportation Distribution Logistics
- Visual and Performing Arts / General Studies.

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;
- launched six training programs from December 2018 through July 2019 including:
 - Diesel Technician/Mechanic
 - Commercial Driver’s License
 - Construction Pre-Apprenticeship
 - Industrial Maintenance Mechanic Apprenticeship
 - Hospitality and Customer Service
 - Baltimore Police Cadet Apprenticeship; and
- expanded career development services for all students through updated career information systems and 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:

R95C00 – Baltimore City Community College

- redesigned BCCC’s developmental education model by reducing from a three-level sequence of course offerings to a two-level sequence. This pilot model has reduced the number of developmental courses students need to matriculate to credit-bearing courses;
- offered a Promise Academy as another resource for developmental education, which provides support to the general population of students who test into the first level of developmental education and those returning students who have exhausted federal financial funding;
- accelerated developmental education learning that allows for two courses to be completed in one semester through face-to-face, online, and hybrid course sections;
- implemented open resource education resources;
- became an Achieving The Dream network institution;
- further developed the MSP;
- increased the number of dual enrollment students through the resources of the University System of Maryland’s B-Power initiative; and
- expanded P-TECH enrollment with the launch of the third P-TECH school.

Realignment Task Number 4

BCCC will enter into a Memorandum of Understanding (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:

- Baltimore City Public Schools – 19;
- private high schools – 4;
- four-year institutions – 39; and
- employment agencies – 10.

Realignment Task Number 5

BCCC will align the budget with realistic enrollment projections. Since November 2018, the college’s budget has been based on enrollment projections of less than 3,000 credit FTES. BCCC meets this realignment task. The fiscal 2021 budget, however, again assumes unrealistic growth.

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.

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.

Realignment Task Number 8

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

- hired a digital media coordinator (new position) and hired an experienced public relations professional as the new director of communications;
- hosted community and outreach events;
- continued aggressive social media posts regarding college activities, student success, and other topics; and
- is finalizing the BCCC brand logo.

Realignment Task Number 9

BCCC will address IT and infrastructure needs of BCCC, including determining whether oversight by the Department of Information Technology (DoIT) is advisable. BCCC submitted an updated IT infrastructure report to the legislature on July 1, 2019, titled “three pillars” for addressing the college’s IT needs focusing on IT infrastructure, financial aid management software, and core business systems that were created in collaboration with DoIT. Additional information regarding the IT infrastructure process can be found in **Appendix 2**.

Realignment Task Number 10

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

- evaluated the long-term financial strength of the proposed lease term for the Bard Building (Inner Harbor) site. The most recent offer includes a net present value that is considerably lower than what was originally proposed. If a lease cannot be reasonably obtained, the college will pursue options to demolish the Bard Building independent of a lease; and
- implemented an audit of all properties owned by or leased by BCCC.

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 has prepared State legislation to give the college independent procurement authority, similar to all other public colleges in Maryland. BCCC has additionally developed a workgroup to examine other barriers that could be addressed through administrative action or collaboration with other agencies.

Realignment Task Number 12

The Board of Trustees was required to review, and if necessary, revise the BCCC strategic plan. The Board of Trustees approved the 2018 to 2022 strategic plan that focused on three main goals:

- **Goal 1:** Student success – provide equitable access to a learning environment that supports a diverse population of learners and promotes student goal attainment;
- **Goal 2:** Community engagement – implement a comprehensive approach to engage current and future students, alumni, and the community; and
- **Goal 3:** Institutional framework – optimize resources to effectively and efficiently support existing and emerging initiatives.

In addition to the strategic plan, plans are in process and being refined for a facilities master plan, an academic master plan, and a technology master plan.

The President should comment on the status of the realignment plan. The President should identify what realignment tasks have yet to be accomplished or have not met their identified targeted completion dates or outcomes.

3. IT Infrastructure Plan

Chapter 570 of 2018 (the fiscal 2019 Budget Bill) directed BCCC to provide the budget committees with a five-year IT infrastructure technology plan, including the IT infrastructure that it will upgrade or replace, its timeline for replacing and upgrading, when it will be able to support a new ERP system, and all associated costs. BCCC has been held back by its aging solutions, limited process improvement, and limited skill development of staff. The main goals of the project are to:

R95C00 – Baltimore City Community College

- acquire a solution that will allow BCCC to properly protect personal identifiable information and address related audit findings;
- integrate platforms – integrating platforms will provide richer opportunities to create and leverage operational and strategic data that can be used for managing outcomes at multiple levels;
- improve workflows – workflows via automation can improve BCCC’s service-levels and capture necessary data for driving further improvements; and
- eliminate extraneous databases.

As a result of previous setbacks, the project had assumed a heightened-risk status of “Red” from Maryland’s DoIT. However, the college, under the leadership and guidance of the core ERP team consisting of the President; the Chief Information Officer; the Vice-President for Institutional Effectiveness, Research and Planning; the IT System Project Manager; the Chief Procurement Officer; and the General Counsel, has made progress with the ERP project. The project team was assembled in October 2019 and has been meeting weekly with the DoIT Oversight Project Manager and due to the work that the team has completed thus far, the project received a status of “Green” in December 2019.

The college is now pursuing a Software-as-a-Service (SaaS) solution that is closely aligned to the hosted solution that was initially explored. A SaaS solution will provide the college a much more rapid adoption and addresses some of the college’s infrastructure needs (*e.g.*, Disaster Recovery). The following are some of the major milestones for the project as they pertain to the SaaS implementation:

- the college reviewed and updated the functional requirements for the ERP system;
- the college has submitted its first Request for Proposals draft to the Department of General Services/DoIT; and
- the college is performing market research on peer institutions for their ERP solutions.

The college has set a target of July, 2020 for the selection of the ERP software. Additional information on this project can be found in Appendix 2.

The President should comment on the status of the ERP project and what barriers remain to implementation.

Operating Budget Recommended Actions

1. Adopt the following narrative:

Realignment Plan Status Update: Baltimore City Community College (BCCC) has begun implementing realignment tasks as a result of the required institutional realignment. A status report was provided on October 1, 2019, that identified the progress that BCCC has achieved in meeting the 12 required realignment tasks. The budget committees request a report on the institutional realignment plan that further documents progress toward completion of the realignment plan’s objectives.

Information Request	Author	Due Date
Realignment plan update	BCCC	October 5, 2020

2. Adopt the following narrative:

Enrollment and the Mayor’s Scholars Program: Baltimore City Community College (BCCC) had seen decreases in enrollment for full-time equivalent students (FTES) from 2011 through 2018. FTES enrollment marginally increased in 2019 as a result of multiple enrollment strategies and the initiation of the Mayor’s Scholars Program (MSP). The committees request two reports on MSP: a June report that includes updated information on MSP for the 2019-2020 academic year; and a November report that identifies what actions are being taken to increase enrollment per FTES. Additionally, the November report should provide the following information on MSP: (1) the number of applications received for the first, second, and third cohort; the number of students who enrolled each semester; and the number of first-year students who enrolled in the second and third year; (2) the number of students who participated in the Summer Bridge program for the first, second, and third cohort; (3) the number of students in the first and second cohort who have successfully completed at least 15 credits each semester or a total of 30 credits in their first academic year; and (4) the amount of financial aid provided to scholars in year one, two, and three by cohort, including the total amount each year and the average student award.

Information Request	Author	Due Date
Enrollment and MSP	BCCC	June 15, 2020 November 30, 2020

3. Adopt the following narrative:

Information Technology (IT) Infrastructure Renovations: Baltimore City Community College (BCCC) has faced numerous difficulties in updating its IT infrastructure. This has

R95C00 – Baltimore City Community College

resulted in many IT shortcomings for BCCC, including but not limited to, being unable to procure a new Enterprise Resource Planning system, being unable to properly safeguard student data, and not adequately providing malware protection for its computers. The committees request a report that documents the status of the implementation of the IT infrastructure renovation, including if internal timelines were met and if cost estimates were correct, as well as any additional findings that occurred as a result of the upgrade process.

Information Request	Author	Due Date
IT infrastructure plan update	BCCC	July 6, 2020

Appendix 1
2019 Joint Chairmen’s Report Responses from Agency

The 2019 *Joint Chairmen’s Report* (JCR) requested that the Baltimore City Community College (BCCC) prepare four reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Information Technology (IT) Infrastructure Renovations:*** In October 2019, BCCC submitted a plan to address IT infrastructure issues that had been identified related to the capacity of the existing technical infrastructure to support the operation of an upcoming core business system – the Enterprise Resource Planning (ERP) system – and to support other essential business functions for faculty, staff, students, and community with improved performance, stability and reliability. In conjunction with the Department of Information Technology, significant financial resources and staff time have been directed toward addressing the key areas identified: Infrastructure – network and data center; Core Business System; and Financial Aid Management – ERP. Issue 3 and Appendix 2 provide more information on this project.
- ***Realignment Plan Status Update:*** In accordance with the William Donald Schaefer Center for Public Policy report and Chapters 847 and 848 of 2017, BCCC was responsible for implementing 12 realignment tasks. A report was submitted in September 2019 that provided updates on each of the 12 realignment tasks and the strategies that BCCC has implemented to continue progress toward institutional realignment. An analysis of the report is provided in Issue 2.
- ***Enrollment and the Mayor’s Scholars Program Update:*** BCCC was required to submit a report that identified what actions were being taken to address the decrease in enrollment per full-time equivalent students (FTES) and what impact the Mayor’s Scholars Program had on FTES enrollment. More detail is provided in Issue 1.
- ***Contractual Employees and Length of Service:*** A contractual conversion policy has been developed that applies to all BCCC staff. The Policy for Contractual Positions was created to ensure that contractual employees who work more than 30 hours per week and who have been continuously employed for three years may be converted to regular positions. As a result of this policy, BCCC has decreased the number of contractual employees by over 30 and is in the process of reviewing additional staff positions.

Appendix 2
Major Information Technology Project
Baltimore City Community College
Enterprise Resource Planning (ERP) System

New/Ongoing: Ongoing							
Start Date: The project was restarted in September 2019.		Est. Completion Date: While a precise completion date has yet to be determined, typical implementations are on average 24 to 30 months, so a June 2022 date is a reasonable estimation.					
Implementation Strategy: Waterfall/Agile: Waterfall was initially adopted as the implementation strategy, however, Agile is currently being utilized as per the Department of Information Technology (DoIT).							
(\$ in Millions)	Prior Year(s)	2020	2021	2022	2023	2024	Total
SF	\$9.4	\$1.0	\$2.7				\$15.4
Total	\$9.4	\$1.0	\$2.7				\$15.4

- **Project Summary:** Baltimore City Community College (BCCC) will be implementing a modern, integrated Enterprise Resource Planning (ERP) system to replace its Student Information and Administrative systems. The college’s current systems consist of archaic (mainframe and COBOL based) software that leaves the college vulnerable to noncompliance with State and federal mandates as well as audit findings.

With the implementation of the ERP system, the college stands to not only address its noncompliance issues but to also increase operational efficiencies and foster an environment that supports positive student learning experiences and exert more effort on recruiting, retaining and graduating students.

- **Need:** BCCC has retained a legacy system, HP LAN, for far beyond its useful life. The system was adopted before the advent of regulatory mandates such as the Family Educational Rights and Privacy Act, the Health Insurance Portability and Accountability Act of 1996, and the Higher Education Opportunity Act that, in some instances, mandate how institutions systematically protect personally identifiable information. The system has been found deficient in these areas, and the penalties for institutions that fail to adhere to these mandates can disqualify an institution from participating in the U.S. Department of Education’s Title IV programs. In fiscal 2019, 40.7% of students that attend BCCC depended on these programs for financial support for tuition. HP LAN’s limitations go beyond the technical and regulatory compliance and are evidenced in its inability to offer modern capabilities to support the needs of the student body. Functionality ranging from advising to aid awarding is nonexistent, so shadow systems have been adopted. Having these capabilities are core to the operation of a modern institution of higher education.

Secondly, vendor/manufacture support scope and availability are limited and declining, gaps exist in regulatory compliance, and the college’s ability to be agile and responsive to the continuously evolving needs of the student body is limited. Without robust manufacturer/vendor support for HP LAN software/hardware, the college risks potentially having failed systems with

R95C00 – Baltimore City Community College

no ability to recover data. This would effectively halt the college’s functions. Furthermore, because of the dated application, skillsets are becoming obsolete and expensive. Currently, the college is leveraging a third party for the support of the HP LAN hardware, however, the college has no manufacturer-related support for the application.

- **Observations and Milestones:** The following major observations and milestones have been met since March 2019:

May 2019	Installment of President Debra L. McCurdy, PhD.
September 2019	DoIT Course Correction Letter Issued New Chief Information Officer
October 2019	Core ERP Team Assembled DoIT Weekly Project Management Office Meetings Requirements Analysis Completed
November 2019	Software-as-a-Service (SaaS) Determination Made Procurement Options Defined Project Status Upgraded to Yellow
December 2019	Project Schedule Updated Procurement Option 1 Initiated Project Status Upgraded to Green
January 2020	Internal Business Process Analysis Started
February 2020	BCCC Visits Community College of Baltimore County

- **Changes:** In November of 2019, the Core ERP team decided that it is in the best interest of the College to adopt a Software-as-a-Service (SaaS). Implementing a SaaS solution can dramatically reduce the implementation timeline.
- **Concerns:** Funding BCCC has been approved for \$15.4 million for the ERP project; however, best and final offers have not been received from potential vendors to determine if appropriated funding will be adequate.
- **Other Comments:** The college and its leadership are committed to meeting the timeframes, milestones, resource assignments, and technology deployments that are set forth for the sole purpose of the ERP implementation. The college has terminated costly consulting contracts that increased the expenditures of the ERP implementation; has assembled the internal project teams inclusive of the President, executives, and subject matter experts; is thinking strategically about the next steps for procurement; is ensuring that technology acquisitions, development and deployments are appropriately scoped and correctly attributed to the ERP project where appropriate; and is working very closely with the DoIT project management team and has reestablished DoIT-BCCC checkpoints. BCCC has also been able to complete its fiscal 2021 Information Technology Project Request where the college documented its reduction in the risk factors that once impacted the project. The college has now been able to complete the infrastructure component of the realignment tasks for the support of a new ERP system.

Appendix 3
Object/Fund Difference Report
Baltimore City Community College

<u>Object/Fund</u>	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Working</u> <u>Appropriation</u>	<u>FY 21</u> <u>Allowance</u>	<u>FY 20 - FY 21</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	444.00	437.00	437.00	0.00	0%
02 Contractual	269.58	168.53	188.53	20.00	11.9%
Total Positions	713.58	605.53	625.53	20.00	3.3%
Objects					
01 Salaries and Wages	\$ 38,558,168	\$ 41,778,020	\$ 41,503,817	-\$ 274,203	-0.7%
02 Technical and Spec. Fees	10,727,783	7,018,539	7,407,062	388,523	5.5%
03 Communication	607,318	511,764	619,966	108,202	21.1%
04 Travel	444,543	474,612	463,090	-11,522	-2.4%
06 Fuel and Utilities	2,021,325	1,794,014	1,878,817	84,803	4.7%
07 Motor Vehicles	258,986	173,438	102,117	-71,321	-41.1%
08 Contractual Services	8,318,132	9,744,121	10,749,900	1,005,779	10.3%
09 Supplies and Materials	2,640,835	2,811,966	2,632,948	-179,018	-6.4%
10 Equipment – Replacement	60,863	1,268,901	405,606	-863,295	-68.0%
11 Equipment – Additional	788,392	964,112	325,759	-638,353	-66.2%
12 Grants, Subsidies, and Contributions	11,356,975	14,152,748	12,960,440	-1,192,308	-8.4%
13 Fixed Charges	3,683,444	3,648,002	3,767,722	119,720	3.3%
14 Land and Structures	418,143	519,656	287,025	-232,631	-44.8%
Total Objects	\$ 79,884,907	\$ 84,859,893	\$ 83,104,269	-\$ 1,755,624	-2.1%
Funds					
40 Unrestricted Fund	\$ 63,830,983	\$ 65,510,359	\$ 64,671,368	-\$ 838,991	-1.3%
43 Restricted Fund	16,053,924	19,349,534	18,432,901	-916,633	-4.7%
Total Funds	\$ 79,884,907	\$ 84,859,893	\$ 83,104,269	-\$ 1,755,624	-2.1%

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.

**Appendix 4
Fiscal Summary
Baltimore City Community College**

<u>Program/Unit</u>	<u>FY 19 Actual</u>	<u>FY 20 Wrk Approp</u>	<u>FY 21 Allowance</u>	<u>Change</u>	<u>FY 20 - FY 21 % Change</u>
01 Instruction	\$ 22,535,643	\$ 22,310,043	\$ 22,640,013	\$ 329,970	1.5%
03 Public Service	1,534,756	1,650,000	1,678,641	28,641	1.7%
04 Academic Support	7,485,691	6,602,136	6,855,088	252,952	3.8%
05 Student Services	5,881,497	6,830,877	6,596,093	-234,784	-3.4%
06 Institutional Support	19,068,008	21,613,886	21,176,760	-437,126	-2.0%
07 Operation and Maintenance of Plant	9,097,908	8,530,753	8,260,365	-270,388	-3.2%
08 Auxiliary Enterprises	3,475,224	3,251,011	3,296,656	45,645	1.4%
17 Scholarships And Fellowships	10,806,180	14,071,187	12,600,653	-1,470,534	-10.5%
Total Expenditures	\$ 79,884,907	\$ 84,859,893	\$ 83,104,269	-\$ 1,755,624	-2.1%
Unrestricted Fund	\$ 63,830,983	\$ 65,510,359	\$ 64,671,368	-\$ 838,991	-1.3%
Restricted Fund	16,053,924	19,349,534	18,432,901	-916,633	-4.7%
Total Appropriations	\$ 79,884,907	\$ 84,859,893	\$ 83,104,269	-\$ 1,755,624	-2.1%

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.