

R95C00
Baltimore City Community College

Operating Budget Data

(\$ in Thousands)

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$40,367	\$40,203	\$40,829	\$626	1.6%
Adjusted General Fund	\$40,367	\$40,203	\$40,829	\$626	1.6%
Other Unrestricted Funds	16,500	25,198	26,406	1,208	4.8%
Contingent & Back of Bill Reductions	0	0	-822	-822	
Adjusted Other Unrestricted Fund	\$16,500	\$25,198	\$25,584	\$386	1.5%
Total Unrestricted Funds	56,867	65,400	67,235	1,835	2.8%
Contingent & Back of Bill Reductions	0	0	-822	-822	
Adjusted Total Unrestricted Funds	\$56,867	\$65,400	\$66,412	\$1,012	1.5%
Restricted Funds	22,501	26,732	25,445	-1,287	-4.8%
Adjusted Restricted Fund	\$22,501	\$26,732	\$25,445	-\$1,287	-4.8%
Adjusted Grand Total	\$79,369	\$92,132	\$91,857	-\$275	-0.3%

Note: For the purposes of illustration, the Department of Legislative Services has included the distribution of selected across-the-board reductions. The reductions will be transferred from fund balance. Fiscal 2010 also includes a fund balance transfer of \$96,541, making the total unrestricted fund change \$1,108,813, or 1.7%, from fiscal 2010 to 2011. The overall budget change is a decline of \$178,580, or 0.2%.

- General funds increase by \$626,164, or 1.6%, in the fiscal 2011 allowance.
- Other unrestricted funds increase \$1,208,395, or 4.8%. However, after accounting for across-the-board reductions in the Governor's fiscal 2011 budget plan, growth slows to \$386,108, or 1.5%.
- Restricted funds decline by \$1.3 million, or 4.8%, in the allowance.

Note: Numbers may not sum to total due to rounding.

For further information contact: Richard H. Harris

Phone: (410) 946-5530

Personnel Data

	<u>FY 09 Actual</u>	<u>FY 10 Working</u>	<u>FY 11 Allowance</u>	<u>FY 10-11 Change</u>
Regular Positions	527.00	502.00	502.00	0.00
Contractual FTEs	<u>285.00</u>	<u>330.00</u>	<u>340.00</u>	<u>10.00</u>
Total Personnel	812.00	832.00	842.00	10.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	14.36	2.86%
Positions and Percentage Vacant as of 12/31/09	61.50	12.15%

- There are 10.0 new contractual positions in the allowance. Operations and Maintenance of Plant loses 2.0 in the allowance, while 1.0 each is added in Student Services and Auxiliary. Instruction receives 10.0 new contractual positions.
- Baltimore City Community College (BCCC) has a vacancy rate of 12.15%, with 61.5 positions vacant.

Analysis in Brief

Major Trends

Successful Persister Rates Up: Successful persister rates for BCCC students were up for college-ready students and also those who needed developmental coursework prior to enrolling in credit-bearing courses. The rate for all developmental completers increased 15 percentage points for the 2004 cohort. **The President should comment on the developmental programs at BCCC and on the college's successful persister rates.**

Number of Developmental Completers Down: Although BCCC's success rates have increased, the number of students who complete required developmental coursework within four years has declined. **The President should comment on the declining developmental completer rate and on why increases are projected for the fall 2005 and 2006 cohorts.**

Enrollment Declines in Fiscal 2011: Enrollment fluctuations have affected BCCC in recent years and continued in fiscal 2009. Although credit enrollments increased by 57, noncredit enrollments declined by 101. The college is projecting increases in both categories for fiscal 2010 and 2011. **The President should comment on efforts to increase credit and noncredit enrollments and why increases are expected for fiscal 2010 and 2011.**

Issues

Making College Affordable: BCCC strives to be an affordable entry into higher education for Baltimore City residents. Although more aid was awarded for merit and mission in past years, need-based aid was the majority in fiscal 2009. **The President should comment on institutional scholarships available to BCCC students.**

Recommended Actions

1. Concur with Governor's allowance.

Budget Reconciliation and Financing Act of 2010

1. Adopt an amendment to the Budget Reconciliation and Financing Act of 2010 to increase the transfer of the BCCC fund balance in fiscal 2011 by \$1.7 million. This is the difference between what the allowance and what the appropriation would have been had the allowance accounted for across-the-board reductions to selected public four-year institutions in the Governor's proposed budget. Funds are transferred from fund balance in lieu of reducing the college's base budget.

R95C00 – Baltimore City Community College

R95C00
Baltimore City Community College

Operating Budget Analysis

Program Description

Baltimore City Community College (BCCC) is a State-sponsored, two-year degree granting college on two campuses with more than 80 off-campus sites throughout Baltimore. BCCC offers both credit and continuing education training programs and courses and extensive outreach for educational opportunities. The college’s Business and Continuing Education Division works in partnership with local businesses, government agencies, and institutions offering contract customized training, apprenticeships, and other industry-related programs both on campus and off campus. BCCC provides employee training and other 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 unrestricted funding. Baltimore City must provide at least \$1 million annually to support education at BCCC. Of this amount, at least \$400,000 must be expended for tuition reimbursement and scholarships.

BCCC works toward achieving the following goals:

- improve retention of students to graduation or transfer to a baccalaureate-granting college or university;
- improve responsiveness to Baltimore’s workforce needs;
- promote community college outreach and services; and
- ensure affordability to Baltimore City residents.

Classification: Community College

Fall 2009 Undergraduate Enrollment Headcount

Male	3,017
Female	4,936
Total	6,953

Campus (Main Campus)

Acres	18.8
Buildings	7
Average Age	28
Oldest	Library; PE Ctr. (1965)

Fall 2009 New Students Headcount

First-time	1,547
Transfers/Others	125
Graduate	
Total	1,672

Degrees Awarded (2008-2009)

Associate’s Degree	444
Certificate	65
Total Degrees	509

Programs

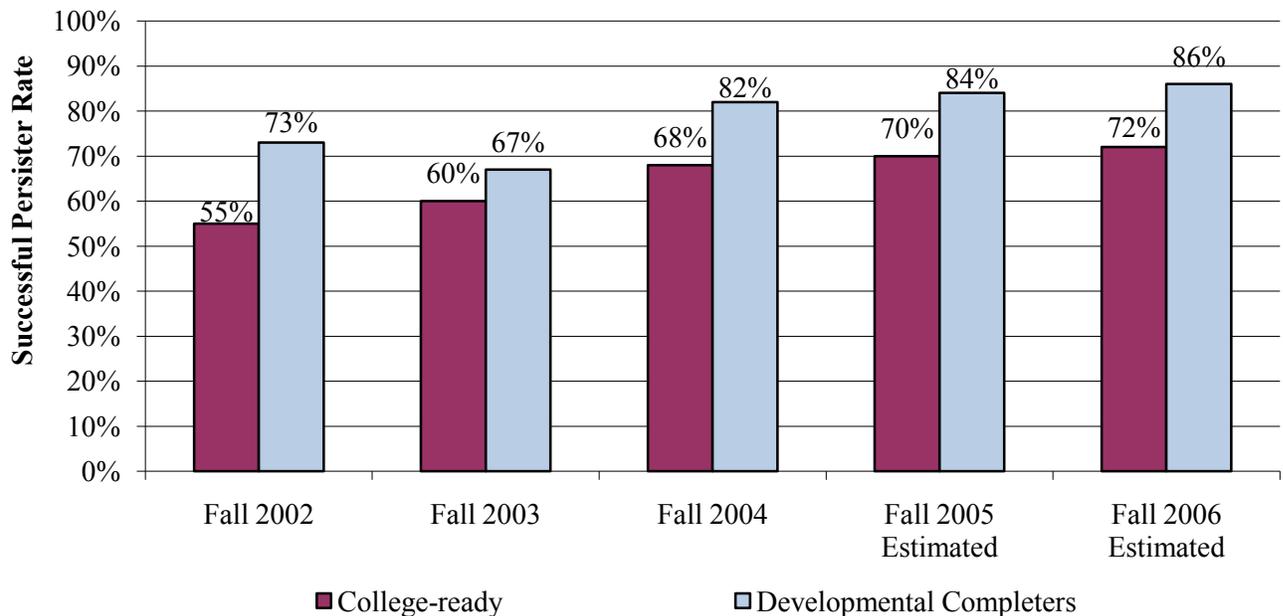
Associate’s Degree	35
Certificate	31

Performance Analysis: Managing for Results

Like all of the State’s community colleges, BCCC students often have goals which may differ from students enrolling at a four-year institution. Students require developmental coursework at higher rates, and there are greater employment and family commitments. As such, success rates for community college students are measured in successful persister rates. A successful persister is a student who attempted 18 or more credits in his or her first two years and, after four years, is still enrolled, has graduated, or has transferred to another college.

Exhibit 1 shows BCCC’s successful persister rates for college-ready students and those who completed required developmental work. The fall 2004 cohort exhibited significant gains over fall 2003. College-ready students typically lag behind developmental completers, but they increase 8 percentage points for fall 2004 enrollees. The successful persister rate for developmental completers grew 15 percentage points, to 82%. Although it is possible the fall 2004 cohort is an anomaly, the college explains these increases are due to improved developmental education programs such as the Second Chance program and the First Steps to College Bridge Learning Community. **The President should comment on the developmental programs at BCCC and on the college’s successful persister rates.**

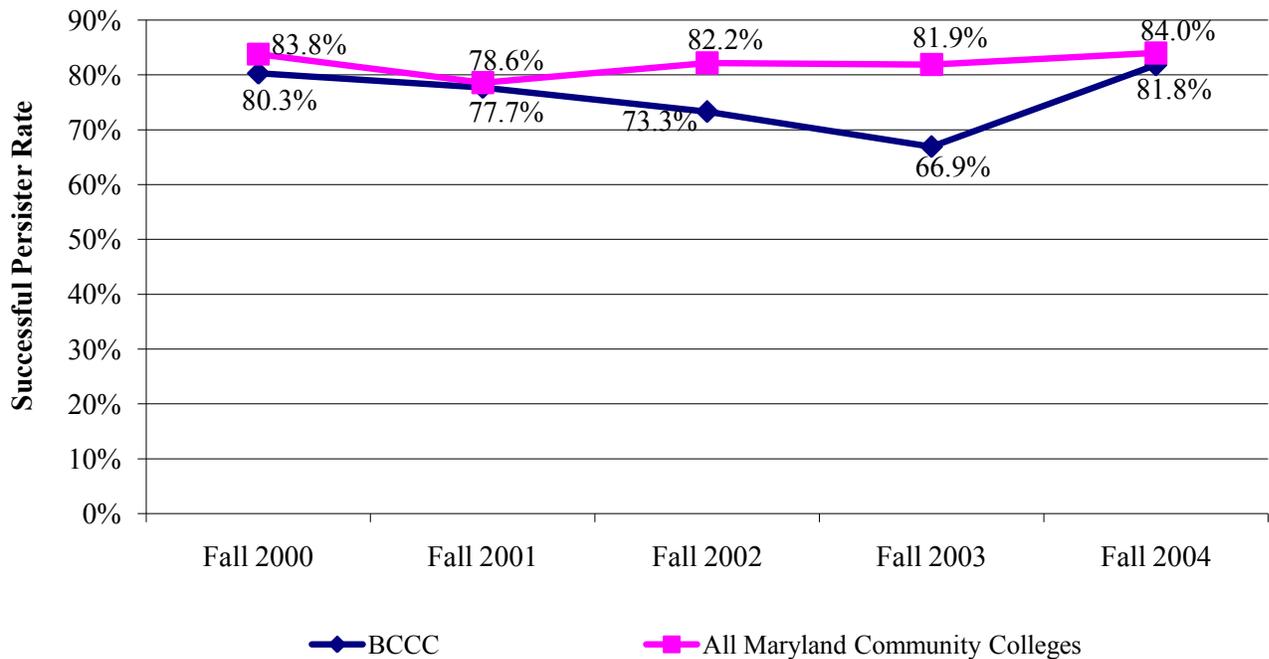
Exhibit 1
Four-year Successful Persister Rates
Fall 2002-2006 Cohorts



Source: Governor’s Budget Books, Fiscal 2008-2011

Historically, the successful persister rates of developmental completers at BCCC was comparable to the State average. However, a 15.0 percentage point gap opened up for the fall 2003 cohort, as shown in **Exhibit 2**. With the recent increase in successful persister rates, the difference between BCCC and the community college average narrowed to 2.2 percentage points for the 2004 cohort.

Exhibit 2
Successful Persister Rates
Baltimore City Community College and All Maryland Community Colleges
Fall 2000-2004 Cohorts

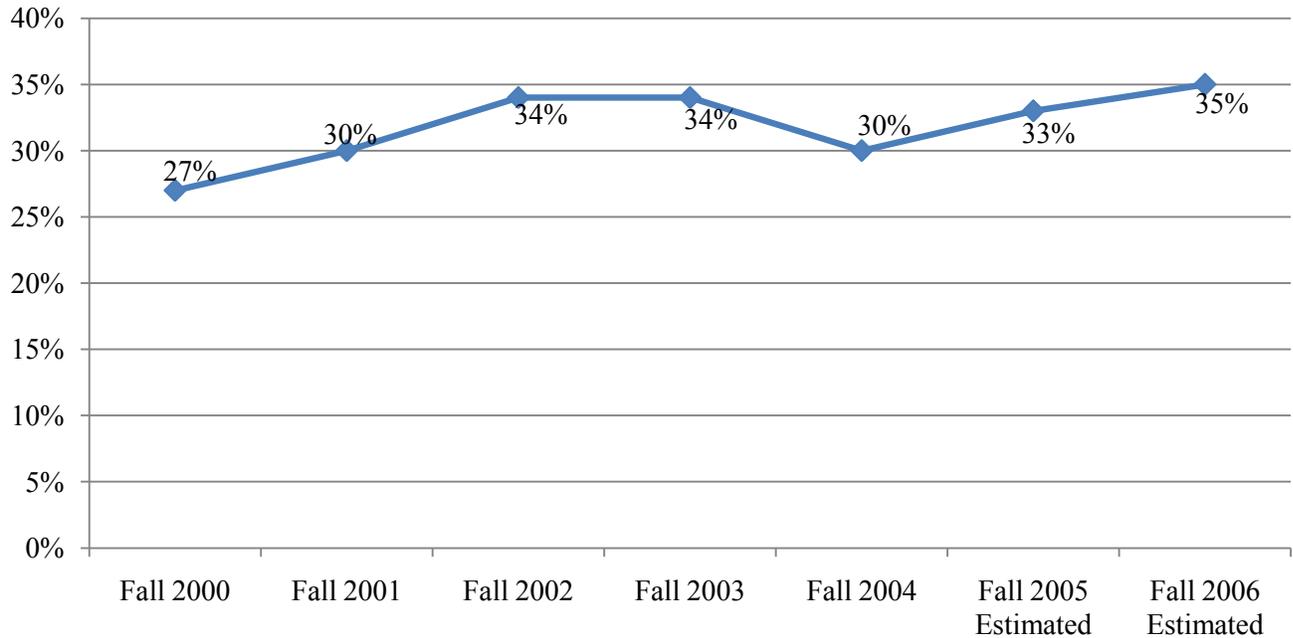


BCCC: Baltimore City Community College

Source: Maryland Association of Community Colleges

As the successful persister rate of developmental completers grew, it is important to note another figure reported in the college's Managing for Results submission – the four-year developmental completer rate, or the percent of students requiring developmental coursework who complete it within four years. While the success rate of students who complete needed courses increased, the percentage of students who did so declined, as shown in **Exhibit 3**. After increasing 7 percentage points from fall 2000 to 2002, and staying level for fall 2003, the developmental completer rate fell 4 percentage points, to 30% for fall 2004. **The President should comment on the declining developmental completer rate and on why increases are projected for the fall 2005 and 2006 cohorts.**

Exhibit 3
Developmental Completer Rate
Fall 2000-2006 Cohorts

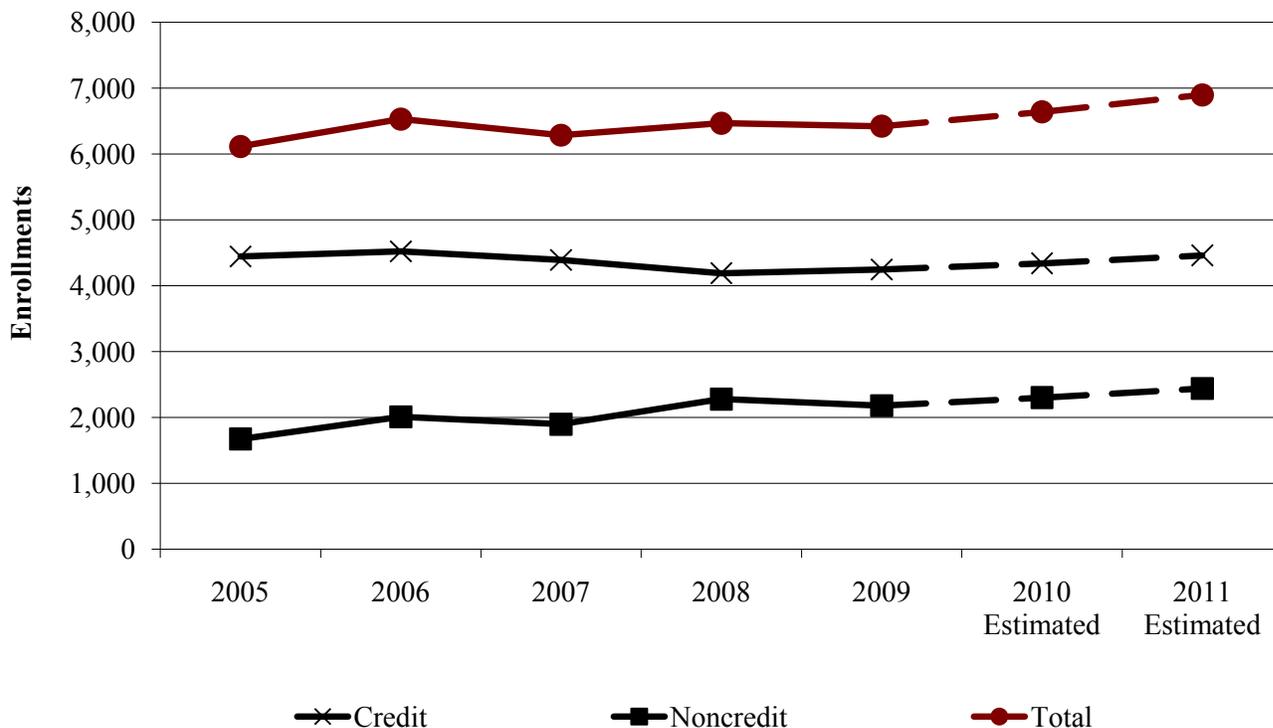


Source: Governor's Budget Books, Fiscal 2008-2011

Enrollment Trends

Enrollment fluctuations have impacted BCCC in recent years, and the pattern continues in fiscal 2009. **Exhibit 4** shows in fiscal 2009 that overall enrollments declined again. Although credit enrollments increased by 57, noncredit enrollments fell 101. The college is projecting enrollments to increase 3.4% in fiscal 2010 and 3.9% in fiscal 2011. **The President should comment on efforts to increase credit and noncredit enrollments and why increases are expected for fiscal 2010 and 2011.**

Exhibit 4
Credit and Noncredit FTES Enrollment
Fiscal 2005-2011 Estimated



FTES: full-time equivalent student

Source: Governor’s Budget Books, Fiscal 2008-2011

Fiscal 2010 Actions

Impact of Cost Containment

Like most State agencies, BCCC’s funding has been reduced by the Board of Public Works (BPW) in response to the downturn in the economy and falling tax revenues. The first reduction totaled \$1,458,000 and represented salaries and benefits funding for 25 positions previously deleted by BPW. This money had remained in BCCC’s budget due to statutory formula funding. The reductions came mainly from instruction, student services, and plant operations. BCCC’s fiscal 2010 furlough reduction was \$822,287. The college’s entire federal fund appropriation (\$725,746) was reduced. The remaining amount, \$96,541, will be transferred to the State upon enactment of the Budget Reconciliation and Financing Act (BRFA) of 2010.

Proposed Budget

Under State law, BCCC is funded through a formula that is tied to the State's support for selected public four-year institutions on a full-time equivalent student (FTES) basis. As shown in **Exhibit 5**, general fund support grows by 1.6%, or \$0.6 million. Restricted funds decline by \$1.3 million, or 4.8%, primarily due to costs related to BCCC's Life Sciences Institute at the University of Maryland, Baltimore (UMB) BioPark moving from a restricted fund source to an unrestricted source. Overall, BCCC's budget declines by \$0.3 million.

Exhibit 5
Proposed Budget
Baltimore City Community College
(\$ in Thousands)

	FY 2009 <u>Actual</u>	FY 2010 <u>Working</u>	FY 2011 <u>Adjusted</u>	FY 2010-11 <u>Change</u>	% Change <u>Prior Year</u>
General Funds	\$40,367	\$40,203	\$40,829	\$626	1.6%
Other Unrestricted Funds	16,500	25,198	25,584	386	1.5%
Total Unrestricted Funds	56,867	65,400	66,412	1,012	1.5%
Restricted Funds	22,501	26,732	25,445	-1,287	-4.8%
Total Funds	\$79,369	\$92,132	\$91,857	-\$275	-0.3%

Note: Numbers may not sum to total due to rounding.

Impact of Cost Containment

The fiscal 2011 budget reflects several across-the-board actions to be allocated by the Administration. This includes a combination of employee furloughs and government shut-down days similar to the plan adopted in fiscal 2010; a reduction in overtime based on accident leave management; streamlining of State operations; hiring freeze and attrition savings; and a change in the injured workers' settlement policy and administrative costs; and a savings in health insurance to reflect a balance in that account. For purposes of illustration, the Department of Legislative Services (DLS) has estimated the distribution of selected actions relating to employee furloughs, health insurance, and the Injured Workers' Insurance Fund cost savings.

For BCCC, the fiscal 2011 employee furlough will be paid for entirely out of the college's other unrestricted funds, totaling \$0.8 million. This money is expected to be transferred to the BCCC fund balance by the end of the fiscal year, which will then be transferred to the general fund as specified in the BRFA of 2010. In recent years, BCCC's fund balance has grown to \$24.6 million. Although the college has identified expenses that the fund balance is intended to cover, it is unlikely some particularly large projects will be completed in fiscal 2011.

BCCC's Funding Formula

Chapters 568 and 569 of 1998 established a funding formula for BCCC. In fiscal 2011, the formula is calculated by multiplying the number of FTES enrolled at the college by 65.5% of the current year State general fund appropriation per FTES at selected public four-year institutions (Chapter 487 of 2009). **Exhibit 6** shows the fiscal 2011 appropriation and the component parts of the formula.

Exhibit 6 Baltimore City Community College Allowance Fiscal 2011

	<u>2011 Allowance</u>
State Formula Aid Per FTES at BCCC	
Fiscal 2011 aid per FTES at selected four-year public institutions	\$9,553.69
Formula percentage	65.5%
BCCC aid per FTES	\$6,257.67
State Formula Aid for BCCC	
Aid per FTES	\$6,257.67
Audited fiscal 2009 FTES	6,422
Total State Aid to BCCC According to Formula	\$40,187,695
English for Speakers of Other Languages (ESOL) annual grant adjustment*	641,000
Fiscal 2011 Governor's Allowance	\$40,828,695

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

* The Department of Legislative Services is advised that ESOL is underfunded in the allowance, and an additional \$73,400 will be added by a supplemental budget.

Source: Governor's Budget Books, Fiscal 2011; Department of Legislative Services

The allowance includes across-the-board reductions to the four-year institutions, however, which affect the funding calculations. The \$9,553.69 per FTES at the selected public four-year institutions shown in Exhibit 6 is actually \$9,400.41 after accounting for these reductions, and the BCCC formula percentage is actually 66.6%.

The BRFA of 2010 includes a reduction to the Senator John A. Cade Funding Formula, the main source of State funding to Maryland's other community colleges. After accounting for this action, the State's support to community colleges declines by 2.7% in fiscal 2011. If a similar action were proposed for BCCC, this amount would be \$1,689,461. **To align BCCC's funding with the State's other community colleges as proposed, DLS recommends increasing the fiscal 2011 fund balance transfer proposed in the BRFA of 2010 from \$822,287 to \$2,511,748.**

Exhibit 7 shows BCCC’s funding percentages as required by statute from fiscal 2011 to 2016. The formula percentage reaches 68.5% in fiscal 2014, where it remains thereafter. Although the BRFA of 2010 includes out-year changes for many mandated appropriations, no adjustments are made for BCCC. **DLS recommends using the fiscal 2011 fund balance transfer to calculate the statutory formula percentage, which is 63.8%, in fiscal 2012 and thereafter. This action will slow the mandated growth in the State budget to help bring general fund spending and revenues into balance. The Governor and General Assembly will always have the option of enhancing funding through the budget or subsequent legislation when economic and budget conditions improve.**

**Exhibit 7
BCCC Funding Levels and Projected Appropriations
Fiscal 2011-2016**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Statute						
Formula Percentage	65.50%	66.00%	67.00%	68.50%	68.50%	68.50%
Funding Per FTES	\$6,258	\$6,480	\$6,774	\$7,142	\$7,371	\$7,606
Projected Appropriation	40,187,695	42,115,601	44,608,455	48,089,104	50,403,067	53,483,861
Change		1,927,905	2,492,855	3,480,649	2,313,963	3,080,794
DLS Recommendation						
Formula Percentage	–	63.80%	63.80%	63.80%	63.80%	63.80%
Funding Per FTES	\$6,258	\$6,264	\$6,450	\$6,652	\$6,865	\$7,084
Projected Appropriation	40,187,695	40,711,765	42,477,865	44,789,586	46,944,786	49,814,204
Change		524,069	1,766,100	2,311,722	2,155,200	2,869,417
Difference	\$0	-\$1,403,836	-\$2,130,591	-\$3,299,518	-\$3,458,280	-\$3,669,657

BCCC: Baltimore City Community College

DLS: Department of Legislative Services

FTES: full-time equivalent student

Source: Governor’s Budget Books, Fiscal 2011; Department of Legislative Services

The exhibit also shows how the DLS recommendation will impact BCCC’s funding between fiscal 2011 and 2016. State support would still grow, but at a slower rate. Savings reach \$3.7 million in fiscal 2016 and total \$14.0 million over the entire period.

Personnel

BCCC adds 10 contractual positions in the allowance. The largest change was in the Instruction budget program with the addition of 10 full-time equivalent (FTE) contractual positions accommodate the expanding nursing and weatherization training programs. The overall changes are as follows:

- Instruction: 10 FTEs
- Student Services: 1 FTE
- Operations and Maintenance of Plant: -2 FTEs
- Auxiliary: 1 FTE

The college currently has 61.5 regular position vacancies.

Expenditures by Program

Unrestricted fund expenditures and revenues are shown in **Exhibit 8**. The largest increase is in the Instruction program, increasing by \$2.5 million, or 11.7%. This is primarily due to the increase in contractual employees and costs associated with the Life Sciences Institute at the UMB BioPark. The Academic Support budget program also increases by 10.1%, or \$0.4 million, to restore salaries decreased in the fiscal 2010 employee furlough. The only large decrease is in the Institutional Support budget program, declining \$1.1 million as the college delays purchasing a new information technology system as a cost savings measure.

Exhibit 8
Baltimore City Community College
Budget Changes for Current Unrestricted Funds by Program
Fiscal 2009-2011
(\$ in Thousands)

	<u>2009</u> <u>Working</u>	<u>2010</u> <u>Adjusted</u>	<u>2009-10</u> <u>% Change</u>	<u>2011</u> <u>Allowance</u>	<u>2010-11</u> <u>\$ Change</u>	<u>2010-11</u> <u>% Change</u>
Expenditures						
Instruction	\$20,713	\$21,729	4.9%	\$24,265	\$2,536	11.7%
Academic Support	3,617	3,506	-3.1%	3,859	353	10.1%
Student Services	5,610	6,286	12.1%	6,542	256	4.1%
Institutional Support	12,339	17,373	40.8%	16,266	-1,108	-6.4%
Operation and Maintenance of Plant	9,603	11,407	18.8%	11,142	-265	-2.3%
Scholarships and Fellowships	374					
Subtotal Education and General	\$52,256	\$60,303	15.4%	\$62,074	\$1,771	2.9%
Auxiliary Enterprises	4,611	5,097	10.5%	5,161	63	1.2%
Across-the-board Reductions				-822	-822	
Total	\$56,867	\$65,400	15.0%	\$66,412	\$1,012	1.5%
Revenues						
Tuition and Fees	17,293	18,072	4.5%	19,277	1,205	6.7%
General Funds	40,367	40,203	-0.4%	40,829	626	1.6%
Other	2,317	1,660	-28.3%	837	-824	-49.6%
Subtotal	\$59,977	\$59,935	-0.1%	\$60,942	\$1,007	1.7%
Auxiliary Enterprises	4,981	5,465	9.7%	5,470	5	0.1%
Transfers to Fund Balance	-8,090		-100.0%			
Total	\$56,867	\$65,400	15.0%	\$66,412	\$1,012	1.5%

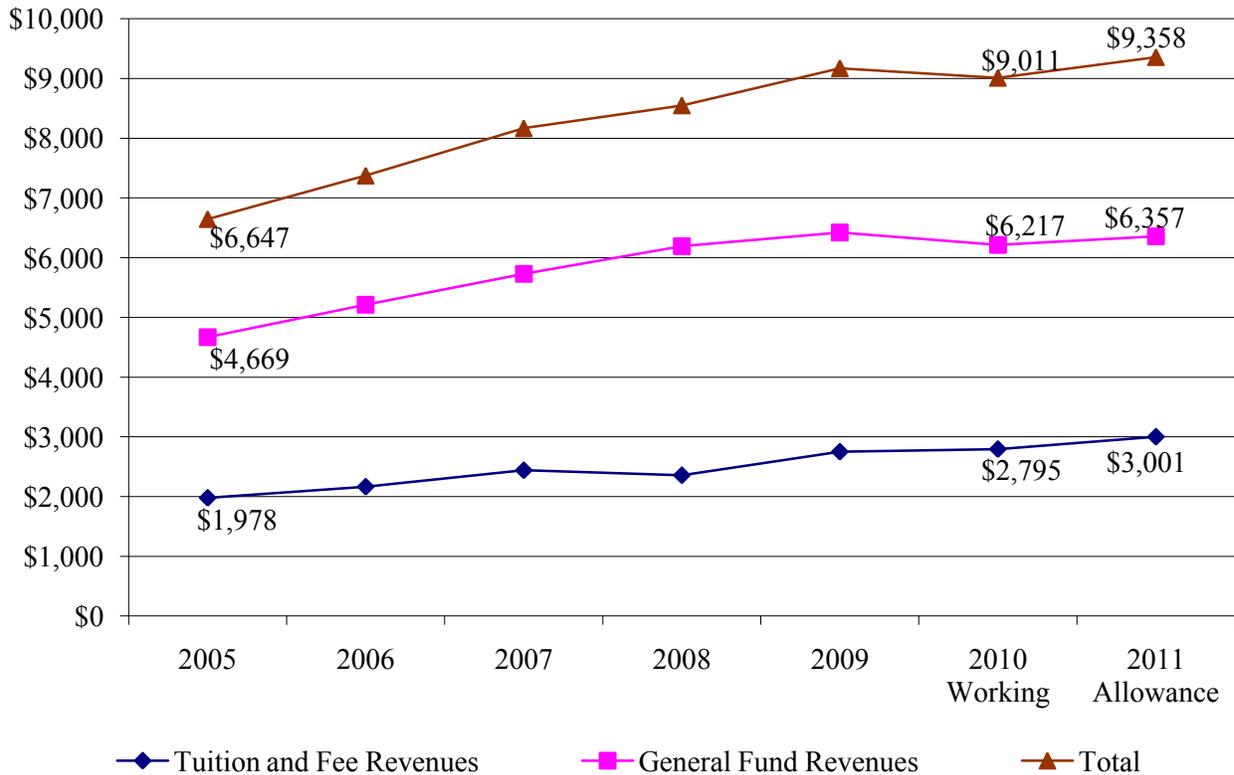
Note: Fiscal 2011 revenues are reduced by \$822,287 in other unrestricted funds to reflect across-the-board reductions. This money will be transferred from fund balance.

Source: Governor's Budget Books, Fiscal 2009

On the revenues side, the largest increase is in tuition and fee revenues, which grows 6.7%, or \$1.2 million. Unrestricted funds apart from tuition and fee revenues and general funds decline by \$0.8 million, which includes the across-the-board reductions in fiscal 2011.

General funds and tuition and fee revenues per FTES from fiscal 2005-2011 are shown in **Exhibit 9**. Compared to the fiscal 2010 working appropriation, total revenues per FTES grow 3.9% in the Governor’s allowance. General funds increase 2.3%, or \$140, to \$6,357 per FTES. Tuition and fee revenues increase at a greater rate, by 7.4%, or \$207, to \$3,001.

Exhibit 9
Tuition and Fees and General Fund Revenues per Full-time Equivalent Student
Fiscal 2005-2011



Source: Governor’s Budget Books, Fiscal 2008-2011

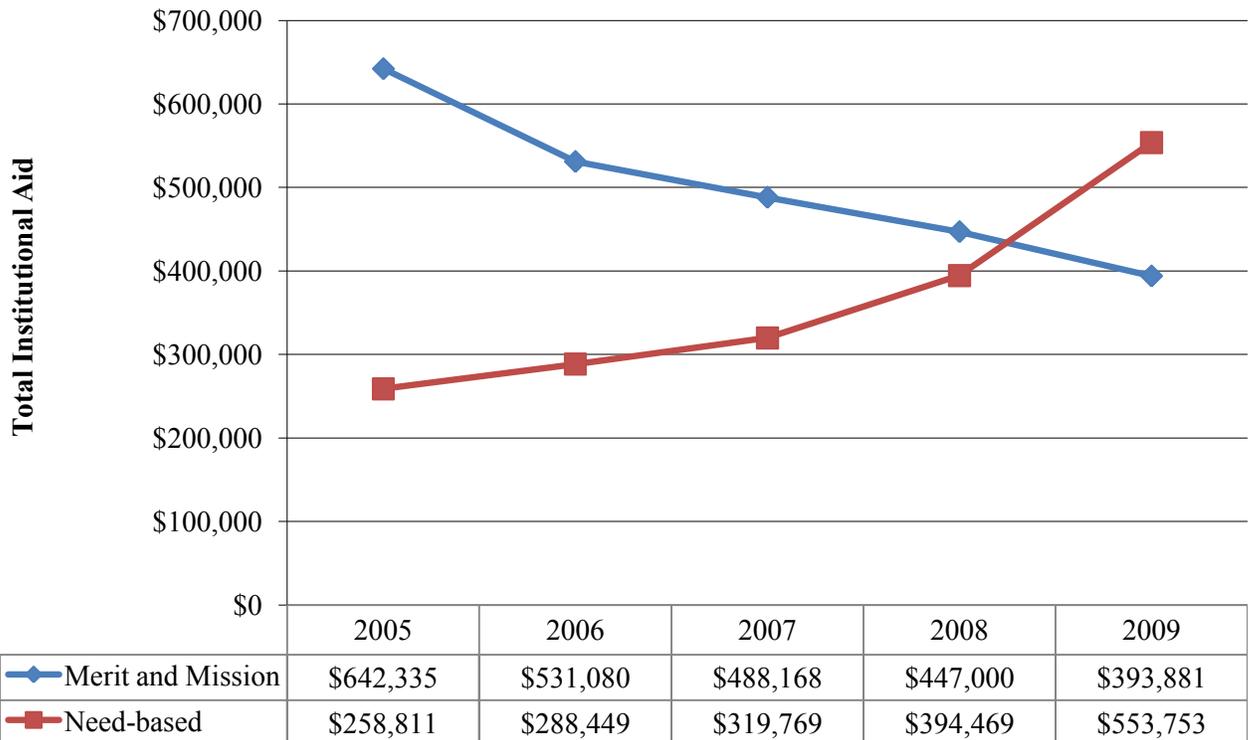
Issues

1. Making College Affordable

One of BCCC’s primary goals is to be an affordable higher education option for Baltimore City residents. Toward that end, the college’s fiscal 2010 tuition rate per credit is \$12 less expensive than the State’s community college average, and it has proposed to freeze rates in fiscal 2011 at the fiscal 2010 level.

To assist students in paying the cost of tuition and fees, BCCC offers financial aid to students. **Exhibit 10** shows the institutional scholarship budget between fiscal 2005 and 2009. In fiscal 2005, a much larger share of the aid budget was offered for merit and mission. Throughout the period, the percentage of institutional scholarship awards made on a need basis grew considerably and became the majority in fiscal 2009 with 58%. Awards totaled \$947,634 in fiscal 2009.

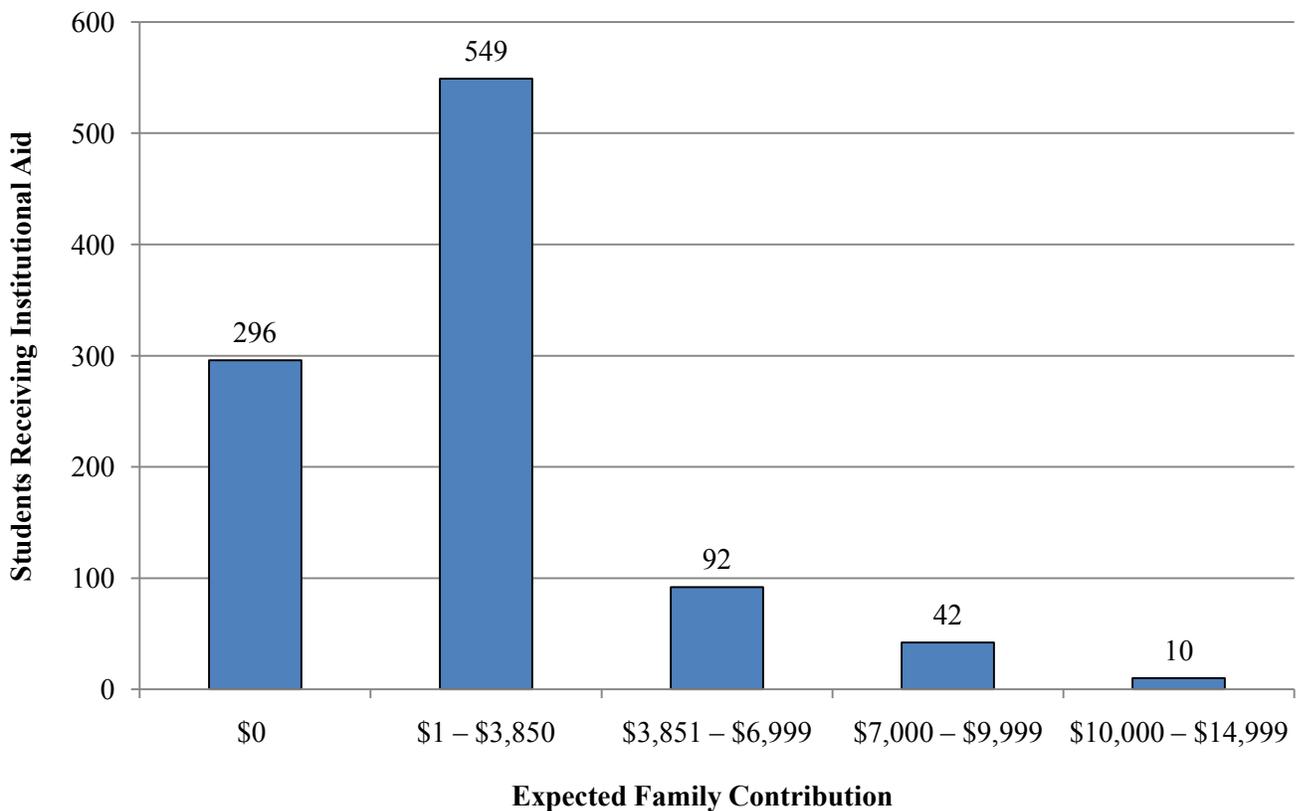
Exhibit 10
Baltimore City Community College Institutional Scholarships
Fiscal 2005-2009



Source: Baltimore City Community College

For the most part, students enrolling in college complete a Free Application for Federal Student Aid (FAFSA) to determine eligibility for federal student aid programs. The FAFSA calculates the expected family contribution (EFC) of each student, and aid is often based on EFC category. **Exhibit 11** shows the number of institutional scholarship awards accepted by BCCC students in fiscal 2008 by EFC category, and **Exhibit 12** shows the amount of need met by those awards. Students with an EFC under \$3,850 receive the majority of awards and have about 10% of their need met. BCCC does not award aid to students with an EFC above \$14,999.

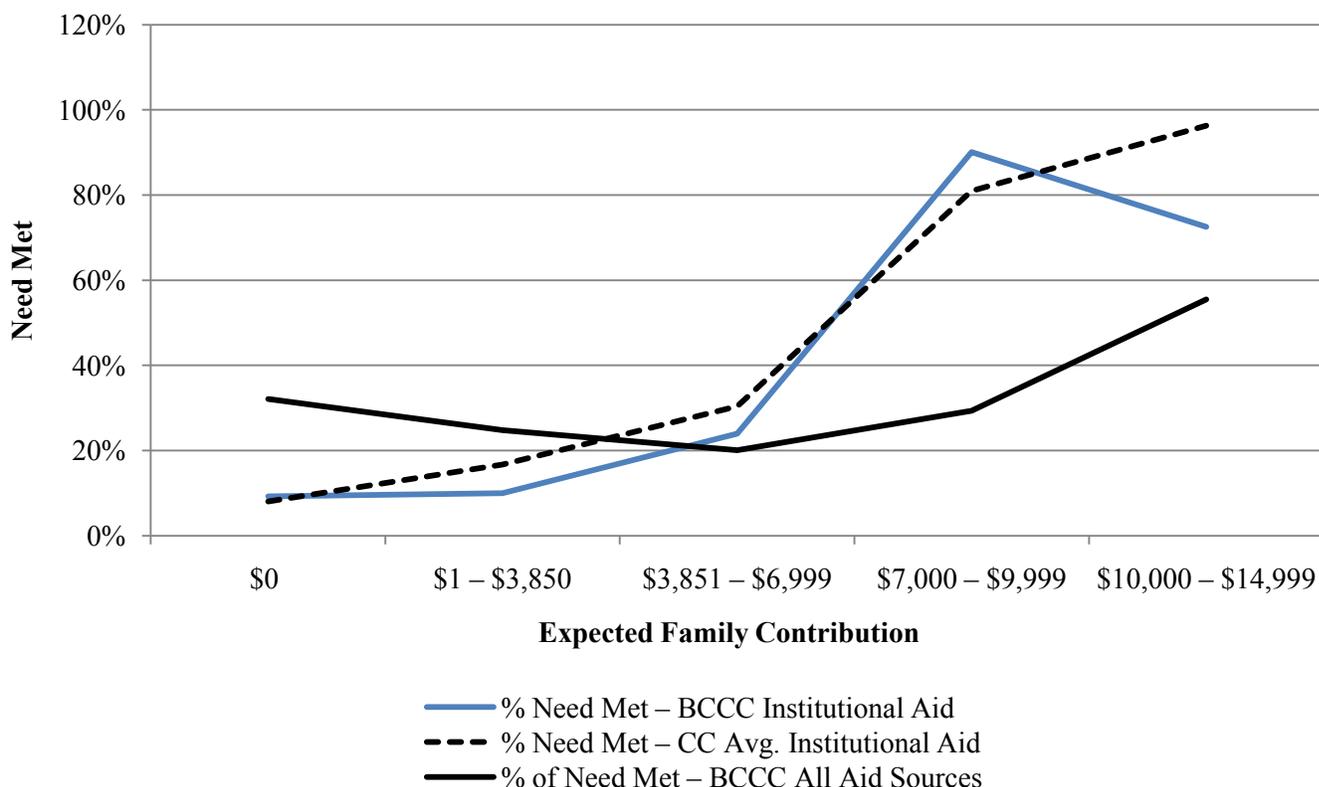
Exhibit 11
Institutional Scholarship Awards by EFC
Fiscal 2008



EFC: expected family contribution

Source: Maryland Higher Education Commission

**Exhibit 12
Need Met by Institutional Scholarship Awards by EFC
Fiscal 2008**



EFC: expected family contribution
 BCCC: Baltimore City Community College
 CC: community college

Source: Maryland Higher Education Commission

For most EFC categories, BCCC’s aid meets the need of students close to the community college average. When all sources of aid are considered, students in higher EFC categories have less need met, showing BCCC’s institutional scholarship awards are more generous than the average award for students. For example, students with an EFC between \$7,000 and \$9,999 have 81.0% of need met with institutional aid awards. When all aid awards are included, however, the average award meets only 29.4% of need. Although BCCC institutional scholarship awards cover a large percentage of these students’ need, the other sources of aid are not as generous. When all award types are taken together, institutional and other, the average award is smaller than BCCC institutional scholarships alone. **The President should comment on institutional scholarships available to BCCC students.**

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets Baltimore City Community College (\$ in Thousands)

Fiscal 2009	General Fund	Special Fund	Federal Fund	Other Unrestricted Fund	Total Unrestricted Fund	Restricted Fund	Total
Legislative Appropriation	\$41,001	\$0	\$0	\$23,812	\$64,813	\$23,713	\$88,526
Deficiency Appropriation	0	0	0	0	0	0	0
Budget Amendments	0	0	0	0	0	0	0
Cost Containment	-634	0	0	0	-634	0	-634
Reversions and Cancellations	0	0	0	-7,311	-7,311	-1,212	-8,523
Actual Expenditures	\$40,367	\$0	\$0	\$16,500	\$56,867	\$22,501	\$79,369
Fiscal 2010							
Legislative Appropriation	\$41,661	\$0	\$726	\$25,198	\$67,584	\$26,732	\$94,316
Cost Containment	-1,458	0	-726	0	-2,184	0	-2,184
Budget Amendments	0	0	0	0	0	0	0
Working Appropriation	\$40,203	\$0	\$0	\$25,198	\$65,400	\$26,732	\$92,132

Note: Numbers may not sum to total due to rounding.

Fiscal 2009

The legislative appropriation to BCCC included \$41,001,037 in general funds and \$64,812,885 in unrestricted funds. The restricted fund appropriation was \$23,713,065. There was only one mid-year budget reduction of \$633,997 in general funds. The college's furlough reduction was \$501,725, and deleting 25 positions saved \$132,272.

At the end of the fiscal year, \$7,311,464 of unrestricted funds was left unencumbered. The college explains that half of that amount, \$3,662,000, was due to vacant positions. Money unspent on a new information technology system totaled \$2,000,000, and \$1,334,000 is associated with costs from BCCC's space in the UMB BioPark that will be paid in fiscal 2010. The remaining amount was money targeted for real estate enterprises.

Unspent restricted funds totaled \$1,211,721. Of this amount, \$636,491 is due to the timing of awards from Workforce Creation Scholarships and State scholarships programs and \$460,684 is from a reduction in grant awards. The remaining amount is due to lower than projected support from local businesses.

Fiscal 2010

The fiscal 2010 legislative appropriation totaled \$67,583,604, including \$41,660,531 in general funds and \$725,476 in federal funds. The appropriation also included \$26,732,093 in restricted funds. Two mid-year BPW cost containment actions have reduced BCCC's budget. The first was by \$1,458,000, and it represented salary funding for positions previously deleted by BPW. The second removed all of BCCC's federal funds to help meet the college's furlough reduction.

**Object/Fund Difference Report
Baltimore City Community College**

<u>Object/Fund</u>	<u>FY09 Actual</u>	<u>FY10 Working Appropriation</u>	<u>FY11 Allowance</u>	<u>FY10 - FY11 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	527.00	502.00	502.00	0	0%
02 Contractual	285.00	330.00	340.00	10.00	3.0%
Total Positions	812.00	832.00	842.00	10.00	1.2%
Objects					
01 Salaries and Wages	\$ 34,637,337	\$ 37,840,545	\$ 37,466,585	-\$ 373,960	-1.0%
02 Technical and Spec. Fees	10,874,925	12,382,797	12,664,957	282,160	2.3%
03 Communication	539,687	574,483	582,203	7,720	1.3%
04 Travel	517,660	526,192	526,192	0	0%
06 Fuel and Utilities	1,895,265	2,124,613	2,124,613	0	0%
07 Motor Vehicles	48,556	61,669	65,450	3,781	6.1%
08 Contractual Services	5,229,617	9,376,481	9,139,478	-237,003	-2.5%
09 Supplies and Materials	3,879,058	4,673,410	4,688,710	15,300	0.3%
10 Equipment – Replacement	103,313	107,500	107,500	0	0%
11 Equipment – Additional	1,850,222	1,443,957	2,049,422	605,465	41.9%
12 Grants, Subsidies, and Contributions	17,259,021	17,972,705	17,972,705	0	0%
13 Fixed Charges	1,445,188	2,725,486	3,185,617	460,131	16.9%
14 Land and Structures	1,088,919	2,322,383	2,105,955	-216,428	-9.3%
Total Objects	\$ 79,368,768	\$ 92,132,221	\$ 92,679,387	\$ 547,166	0.6%
Funds					
40 Unrestricted Fund	\$ 56,867,424	\$ 65,400,128	\$ 67,234,687	\$ 1,834,559	2.8%
43 Restricted Fund	22,501,344	26,732,093	25,444,700	-1,287,393	-4.8%
Total Funds	\$ 79,368,768	\$ 92,132,221	\$ 92,679,387	\$ 547,166	0.6%

Note: The fiscal 2010 appropriation does not include deficiencies.

**Fiscal Summary
Baltimore City Community College**

<u>Program/Unit</u>	<u>FY09 Actual</u>	<u>FY10 Wrk Approp</u>	<u>FY11 Allowance</u>	<u>Change</u>	<u>FY10 - FY11 % Change</u>
01 Instruction	\$ 24,998,996	\$ 28,937,425	\$ 30,165,576	\$ 1,228,151	4.2%
03 Public Service	1,216,625	1,475,000	1,495,000	20,000	1.4%
04 Academic Support	3,617,454	3,506,378	3,859,224	352,846	10.1%
05 Student Services	5,609,633	6,286,348	6,542,117	255,769	4.1%
06 Institutional Support	12,339,417	17,373,459	16,265,798	-1,107,661	-6.4%
07 Operation and Maintenance of Plant	9,602,966	11,407,280	11,141,873	-265,407	-2.3%
08 Auxiliary Enterprises	4,611,031	5,097,345	5,160,813	63,468	1.2%
17 Scholarships and Fellowships	17,372,646	18,048,986	18,048,986	0	0%
Total Expenditures	\$ 79,368,768	\$ 92,132,221	\$ 92,679,387	\$ 547,166	0.6%
Unrestricted Fund	\$ 56,867,424	\$ 65,400,128	\$ 67,234,687	\$ 1,834,559	2.8%
Restricted Fund	22,501,344	26,732,093	25,444,700	-1,287,393	-4.8%
Total Appropriations	\$ 79,368,768	\$ 92,132,221	\$ 92,679,387	\$ 547,166	0.6%

Note: The fiscal 2010 appropriation does not include deficiencies.