

R95C00
Baltimore City Community College

Operating Budget Data

(\$ in Thousands)

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Working</u>	<u>FY 13</u> <u>Allowance</u>	<u>FY 12-13</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$40,902	\$40,743	\$42,342	\$1,600	3.9%
Contingent & Back of Bill Reductions	0	0	-1,704	-1,704	
Adjusted General Fund	\$40,902	\$40,743	\$40,638	-\$105	-0.3%
Other Unrestricted Funds	25,568	25,708	37,997	12,288	47.8%
Adjusted Other Unrestricted Fund	\$25,568	\$25,708	\$37,997	\$12,288	47.8%
Total Unrestricted Funds	66,470	66,451	80,339	13,888	20.9%
Contingent & Back of Bill Reductions	0	0	-1,704	-1,704	
Adjusted Total Unrestricted Funds	\$66,470	\$66,451	\$78,635	\$12,184	18.3%
Restricted Funds	28,269	27,433	28,059	626	2.3%
Adjusted Restricted Fund	\$28,269	\$27,433	\$28,059	\$626	2.3%
Adjusted Grand Total	\$94,740	\$93,884	\$106,694	\$12,810	13.6%

- General funds decline \$104,553 after accounting for reductions contingent on the passage of legislation. However, after adjusting for a one-time employee bonus in fiscal 2012, the underlying change is an increase of \$235,427, or 0.6%, in general funds.
- Other unrestricted funds increase \$12.3 million, or 47.8%, although \$11.0 million of that is a transfer from the college's fund balance to pay for capital and information technology improvements.

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 11 Actual</u>	<u>FY 12 Working</u>	<u>FY 13 Allowance</u>	<u>FY 12-13 Change</u>
Regular Positions	471.00	468.50	452.50	-16.00
Contractual FTEs	<u>287.91</u>	<u>303.38</u>	<u>310.22</u>	<u>6.84</u>
Total Personnel	758.91	771.88	762.72	-9.16

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	12.53	2.77%
Positions and Percentage Vacant as of 12/31/11	53.00	11.71%

- Baltimore City Community College (BCCC) has a current vacancy rate of 11.7%, or 53.0 positions. The last time the college had a vacancy rate below 9.7% was 10 years ago.
- BCCC loses 16.0 regular positions in the allowance:
 - 5.0 advisors and instructors;
 - 5.0 facilities and maintenance positions;
 - 3.0 administrative assistants; and
 - 1.0 each of a procurement officer, a programmer, and a grants supervisor.
- The allowance adds 6.84 contractual full-time equivalents (FTE) due to enrollment growth. Adjunct professors make up 6.47 of the new positions, and the remaining 0.37 FTE relates to student services.

Analysis in Brief

Major Trends

Success of Developmental Students Compared to College Ready: BCCC tracks success rates of students who enter the college needing developmental education before beginning credit-bearing coursework and of those who are deemed college ready. The gap between the two groups grew to 38 percentage points for the 2006 cohort, as success for developmental completers grew 8 percentage points and college-ready students declined by 19 percentage points. **The President should comment on the 45% successful persist rate of college-ready students and if it is feasible for all first-time students to take a placement exam.**

Developmental Completer Rate Unchanged: Although the performance of students who complete developmental education outpaces that of students who entered as college ready, the percentage of students who actually complete developmental education is low, 19% for the 2006 cohort. BCCC has instituted new programs focused on increasing the retention and success of developmental students, including a complete redesign of developmental education and a Performance Alert System. This is discussed further in Issue 4. **The President should comment on increasing the developmental completer rate of BCCC students.**

Issues

Making College Affordable: Colleges award institutional aid for merit purposes to reward scholastic achievement, for athletic talents, and on a need-basis to help students pay for college, although BCCC does not distinguish between need-based and merit aid when reporting to the Maryland Higher Education Commission (MHEC). BCCC students received \$17.4 million in federal Pell Grants in fiscal 2011. **The President should comment on whether need-based awards are being made to students without an established Expected Family Contribution and why the college does not distinguish between need-based and merit aid as provided for in MHEC's reporting requirements.**

Accreditation on Probation: On June 23, 2011, BCCC's regional accrediting body, the Middle States Commission on Higher Education (MSCHE), put the college's accreditation on probation. BCCC remains fully accredited while on probation. MSCHE cited the college for not making sufficient progress on identifying what students should be learning or assessing student learning. BCCC faculty is implementing a student learning outcomes assessment (SLOA) and a plan to implement changes based on the results. **The President should comment on BCCC's accreditation and also the SLOA process.**

Major Reorganization Affects 55 Degree and Certificate Programs: In March 2011, the college's Board of Trustees voted to approve a major reorganization of the college's academic programs, eliminating 28 certificate and 6 degree programs, and restructuring another 21 degree programs. The major aim was to eliminate underenrolled or low-demand programs and strengthen those that remain.

The reorganization occurred before the college had an updated strategic plan. **The President should comment on the status of the new strategic plan and how it relates to the March 2011 academic reorganization.**

BCCC's New Developmental Education Programs: BCCC is working to increase the number of students who complete developmental education. A number of new programs were started in fall 2010, including a redesign of developmental education and a new intrusive advising program where students must meet with an advisor every 15 credits. **The President should comment on how the college will accommodate the expanded advising workload. The President should also comment on the implementation of these new developmental education programs.**

Recommended Actions

	<u>Funds</u>
1. Strike contingent reduction language on the Baltimore City Community College appropriation.	
2. Reduce formula appropriation by \$1,663,508.	\$ 1,663,508
3. Reduce the English Speakers of Other Languages grant by \$44,886.	44,886
4. Add language requesting submission of an Information Technology Project Request to the Department of Information Technology.	
5. Adopt committee narrative requesting the submission of a report on institutional aid (scholarships) by Expected Family Contribution category.	
6. Adopt committee narrative requesting the submission of a report on loan data by Expected Family Contribution.	
Total Reductions	\$ 1,708,394

Updates

New Contract for President: BCCC's Board of Trustees signed a new contract with the college's President in July 2011. Major changes include changing the contract term from one to three years, changing the terms of termination to include a lump-sum payment equal to the value of base pay for the remainder of the contract, and funds for a driver.

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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 60 off-campus sites throughout Baltimore. BCCC offers both credit and continuing education training programs and courses as well as 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 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 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.

Carnegie Classification: Community College

Fall 2011 Undergraduate Enrollment Headcount		Campus (Main Campus)	
Male	2,108	Acres	18.8*
Female	4,978	Buildings	7.0*
Total	7,086	Average Age	29.9*
		Oldest	PE Center (1965)
Fall 2011 New Students Headcount		Degrees Awarded (2010-2011)	
First-time	1,812	Associate's Degrees	470
Transfers/Others	225	Certificates	62
Total	2,037	Total Degrees	532
Programs		Fiscal 2011 Tuition and Fees	
Associate's Degrees	37	Tuition	\$2,640
Certificates	14	Fees	360
		Total	\$3,000

* Baltimore City Community College (BCCC) does not report the land purchased across the street from its Main Campus in December 2010 as part of its Main Campus information.

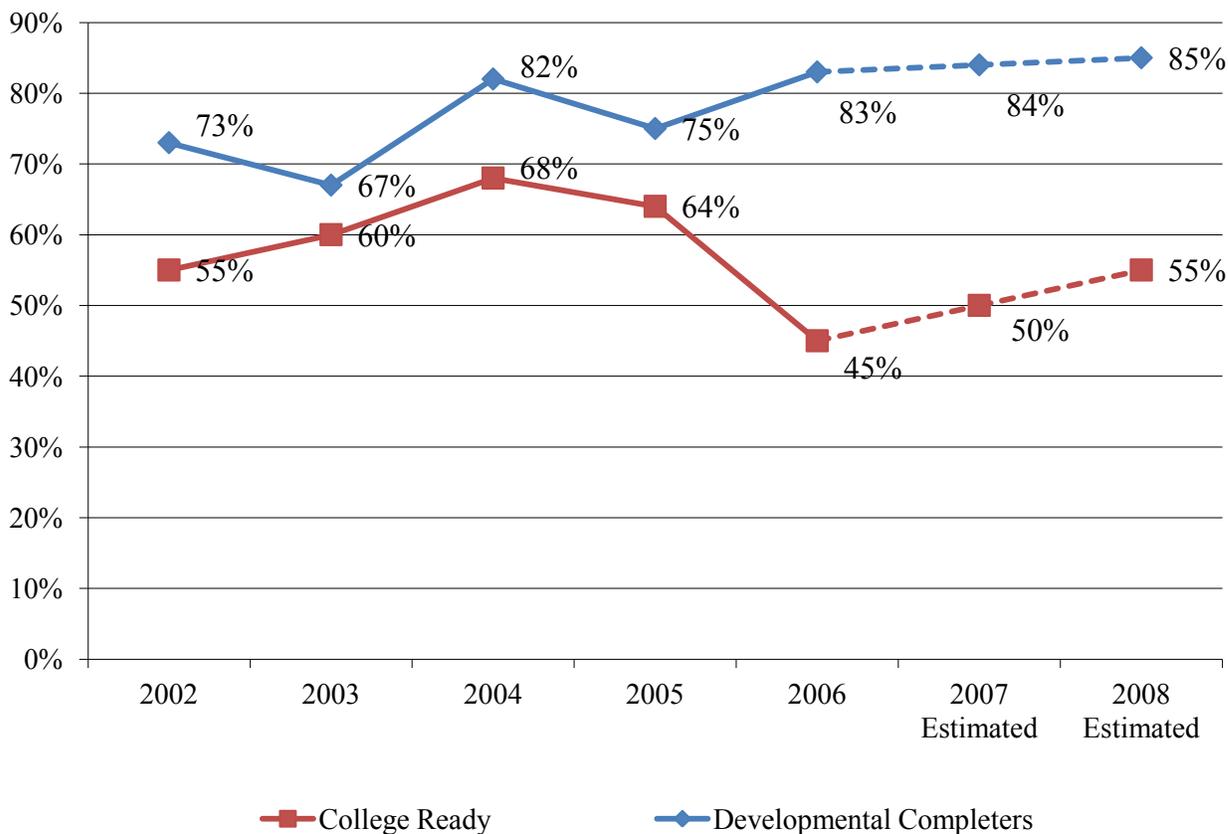
Performance Analysis: Managing for Results

Like other community colleges, BCCC's students differ from those at traditional four-year colleges. They tend to have greater family and work commitments, and BCCC students especially have greater developmental education needs. As such, community colleges use the successful persister rate as the primary measure of success. A successful persister is a student who attempts 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.

While the majority of students at BCCC need developmental education in at least one subject, some are deemed college ready upon initial entry. Those who require and complete developmental education are known as "developmental completers." **Exhibit 1** shows the successful persister rate for students in those two categories.

The success rate for students who enroll in and complete developmental education is higher than students deemed college ready throughout the entire period. Though the number of students who are deemed college ready is much smaller than those in need of developmental education, the gap between the two groups grew to 38 percentage points for the 2006 cohort, as successful developmental completers grew 8 percentage points and college-ready students declined by 19 percentage points. It is possible students in need of developmental education are entering as college-ready students who are not required to take placement exams. **The President should comment on the 45% successful persister rate of college-ready students, how the college determines which students are college ready and which require developmental education, and whether or not it is feasible for all first-time students to take a placement exam.**

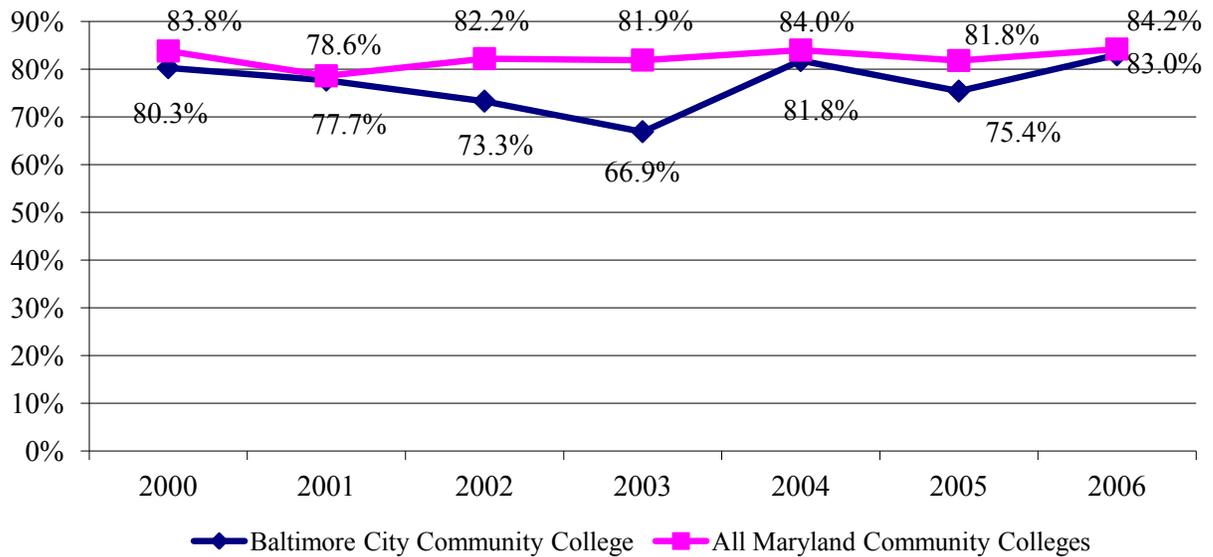
Exhibit 1
Four-year Successful Persister Rates
Fall 2002-2008 Cohorts



Source: Governor’s Budget Books, Fiscal 2010-2013

Historically, the successful persister rate for developmental completers at BCCC was comparable to the State’s average successful persister rate. A gap between the two opened with the 2002 cohort that grew to 15 percentage points for the 2003 cohort. **Exhibit 2** shows significant improvement for BCCC compared to the rest of the State’s community colleges. There was an 8 percentage point increase for the 2006 cohort, to 83.0%, compared to the State average of 84.2%.

Exhibit 2
Developmental Completer Successful Persister Rate
Baltimore City Community College and All Maryland Community Colleges
Fall 2000-2006 Cohorts

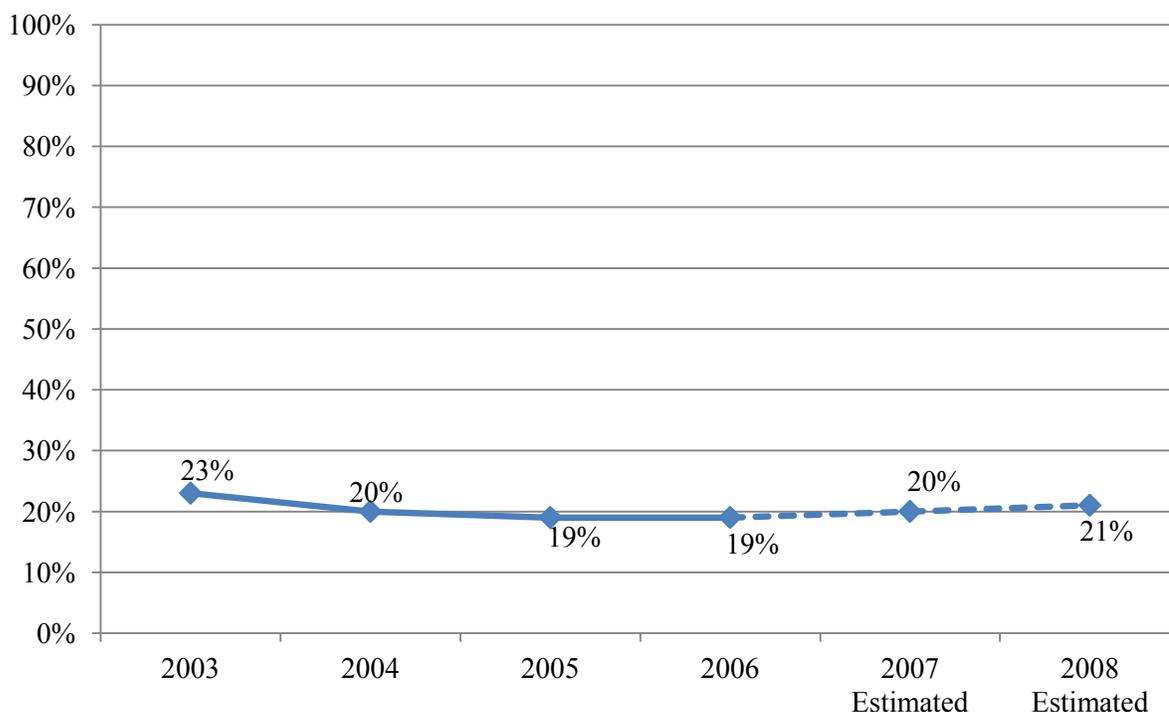


Source: Maryland Association of Community Colleges

The rates shown in Exhibit 2 are for students who complete developmental education, but it is also important to look at the developmental completer rate itself. That is, the percent of students who begin developmental education and complete the recommended coursework within four years. That rate is shown in **Exhibit 3**. The fall 2006 cohort stayed level at 19%.

To increase student success, BCCC must increase the number of students completing developmental education and continuing on to credit-bearing coursework. The college hopes to achieve this through the redesign of developmental math and new intensive programs for developmental students like the First Year Experience, which is aimed at students considered a high risk for dropping out of college. There is also a new Performance Alert and Intervention System, approved by the Board of Trustees in November 2011, that requires faculty to notify the Student Success Center of students at risk of failing. Finally, the college started The Promise Academy, piloted in summer 2011, which may show additional gains in coming years. Those initiatives are discussed further in Issue 4. **The President should comment on increasing the developmental completer rate of BCCC students.**

Exhibit 3
Developmental Completer Rate
Fall 2003-2008 Cohorts



Note: The developmental completer rate shows the percent of developmental students who have completed recommended coursework in four years.

Source: Governor’s Budget Books, Fiscal 2010-2012

Fiscal 2012 Actions

Like all State employees, BCCC employees received a one-time \$750 bonus in fiscal 2012, valued at \$339,980 across the college. BCCC also paid a 2.0% cost-of-living adjustment (COLA) and was the only regular State agency to do so, at a cost of \$737,000. The Budget Reconciliation and Financing Act (BRFA) of 2011 prevented agencies from paying merit increases except for the retention of operationally critical staff and faculty at public four-year institutions. COLAs were not specifically disallowed, though recent union agreements called for no COLAs until fiscal 2014 (BCCC does not employ members of those unions). The University System of Maryland, Morgan State University, and St. Mary’s College of Maryland are not paying COLAs in fiscal 2012.

Proposed Budget

State law ties BCCC’s general fund appropriation to a percent of the per-student funding at selected public four-year colleges (63.5% for fiscal 2013) and actual BCCC enrollments. General funds also support the English Speakers of Other Languages (ESOL) grant. Using the statutory funding levels, BCCC’s appropriation should increase \$1.6 million in fiscal 2013. **Exhibit 4** shows that after accounting for contingent reductions assumed in the Governor’s fiscal 2013 budget plan, general funds decline \$0.1 million. The BRFA of 2012 includes a \$1.7 million contingent reduction to the college’s formula appropriation and ESOL grant.

Exhibit 4
Proposed Budget
Baltimore City Community College
(\$ in Thousands)

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Working</u>	<u>FY 13</u> <u>Adjusted*</u>	<u>FY 2012-13</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$40,902	\$40,743	\$40,634	-\$109	-0.3%
Other Unrestricted Funds	26,269	25,913	27,040	1,127	4.3%
Total Unrestricted Funds	67,172	66,656	67,674	1,018	1.5%
Fund Balance Transfer (To)/From	-701	-205	10,957	11,162	-5,454.0%
Restricted Funds	28,269	27,433	28,059	626	2.3%
Total Funds	\$94,740	\$93,884	\$106,690	\$12,806	13.6%

*Figures account for a technical adjustment regarding a contingent reduction for the college’s formula appropriation.

Note: Numbers may not sum due to rounding. Fund balance transfer reflects the net change of transfers to and from the fund balance each year.

Other unrestricted funds less fund balance transfers increase \$1.1 million, or 4.3%. Other unrestricted revenues include income from tuition and fees and auxiliary activities. Restricted revenue, which is mainly student scholarship funding, grows 2.3% in the allowance. The largest change is a transfer from the balance, which grows \$11.2 million between fiscal 2012 and 2013.

BCCC's Funding Formula

Chapters 568 and 569 of 1998 established a funding formula for BCCC that was enhanced in fiscal 2006 and further revised several times, most recently by the BRFA of 2011. The fiscal 2013 statutory formula percentage is 63.5%, as shown in **Exhibit 5**. The BRFA of 2012 reduces BCCC's formula appropriation by \$1,663,908, however, and the resulting effective percentage is 61.0%. The BRFA of 2012 contingent reduction also level funds the ESOL grant at \$770,280 in fiscal 2013, requiring a contingent reduction of \$44,886.

Exhibit 5 Baltimore City Community College Allowance Statutory Levels and After Contingent Reductions Fiscal 2013

	2013 Allowance
State Formula Aid Per FTES at BCCC	
Fiscal 2013 Aid Per FTES at Selected Four-year Public Institutions	\$9,343.79
Statutory Formula Percentage	63.5%
BCCC Aid Per FTES	\$5,933.31
State Formula Aid for BCCC	
Aid Per FTES	\$5,933.31
Audited Fiscal 2011 FTES	6,999
State Aid to BCCC According to Statute	\$41,527,237
Contingent Reduction	-1,663,508
Adjusted State Aid to BCCC According to BRFA of 2012	\$39,863,729
Audited Fiscal 2011 FTES	6,999
Final BCCC Aid Per FTES After Reductions	\$5,695.63
Effective Percentage Rate	61.0%
English for Speakers of Other Languages Annual Grant	815,166
Contingent Reduction	-44,886
English for Speakers of Other Languages after BRFA of 2012	770,280
Fiscal 2013 Adjusted Appropriation	\$40,634,009

BCCC: Baltimore City Community College
BRFA: Budget Reconciliation and Financing Act
FTES: full-time equivalent student

Note: Figures account for a technical adjustment regarding the contingent reduction to the college's formula appropriation.

Source: Governor's Budget Books, Fiscal 2013; Senate Bill 152 – Budget Reconciliation and Financing Act of 2012; Department of Legislative Services

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The \$1.7 million contingent reduction aligns BCCC's appropriation with the action that is proposed for the State's other community colleges for fiscal 2013. For the colleges under the Senator John A. Cade Funding Formula, each is receiving the sum of the fiscal 2012 appropriation plus its share of the Keeping Maryland Community Colleges Affordable (KMCCA) Grant in fiscal 2012.

After adjusting for the one-time \$750 employee bonus in fiscal 2012, the change between fiscal 2012 and 2013 is an increase of \$231,318, BCCC's share of the KMCCA Grant. It should be noted that the amounts presented in this analysis account for a technical correction to the distribution of the KMCCA Grant among the State's community colleges.

In addition to the changes to fiscal 2013 funding proposed in the BRFA, a revision of out-year funding is proposed. **Exhibit 6** shows that per FTES funding is \$5,696 after the contingent reduction to the formula is applied. The BRFA then freezes BCCC's funding at that amount per FTES for fiscal 2014 through 2017 and returns to a formula percentage per FTES funding in fiscal 2018. The full phase-in percentage is reached in fiscal 2023, the same year as current statute. Savings reach a high of \$7.5 million in fiscal 2017.

Expenditures by Program

Exhibit 7 shows unrestricted funding by budget program from fiscal 2011 to 2013. Funding for instruction grows 3.1%, or \$0.7 million, due to rising fringe benefit costs and a new program to scan instructional materials. BCCC loses 16 regular positions in the allowance, and the related salary savings is roughly \$0.5 million. Increases in health insurance and retirement programs more than make up the difference, however.

The largest changes relate to the \$11.0 million transfer from the fund balance. BCCC's long planned information technology (IT) upgrade is starting in fiscal 2013 and will be budgeted mainly within Institutional Support at \$5.9 million. It should be noted that the college does not have an approved IT Project Request (ITPR) from the Department of Information Technology (DoIT), which is required before State agencies may begin procurement of major IT upgrades, and that procurement often takes a year or more. A year ago, BCCC reported that it was working with DoIT to update its ITPR. **The President should update the committees on when BCCC expects to have DoIT approve an ITPR for this major IT project, provide details on what the college's needs are and if fiscal 2013 is a realistic start date.**

The other large change is within the Operations and Maintenance of Plant budget program, which includes five capital projects totaling \$5.1 million funded also from the fund balance. These projects are ready to begin and are roof replacements; a new building for the weatherization jobs program; additional card readers and security cameras; door replacements and fire alarm system improvements; and repairing damage to Harper Hall from the August 2011 earthquake. This is balanced out somewhat by a reduction in moves to surge space, which accounts for a \$0.4 million decline within the budget program.

Exhibit 6
Baltimore City Community College Funding Level Projections
Fiscal 2012-2023

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>\$</u> <u>Change</u> <u>2012-2019</u>	<u>%</u> <u>Change</u> <u>2012-2019</u>
Current Statute														
Formula Percentage ¹	–	63.50%	64.00%	64.50%	64.75%	65.25%	65.75%	66.25%	67.00%	67.50%	68.00%	68.50%		
Funding Per FTES	\$5,904	\$5,933	\$6,112	\$6,303	\$6,480	\$6,688	\$6,905	\$7,137					\$1,233	20.9%
Appropriation ²	\$39,972	\$41,527	\$43,796	\$45,952	\$47,931	\$50,242	\$53,621	\$56,514					\$16,541	41.4%
Budget Reconciliation and Financing Act of 2012														
Formula Percentage ³	–	–	–	–	–	–	59.98%	61.00%	62.50%	64.50%	66.50%	68.50%		
Funding Per FTES	\$5,904	\$5,696	\$5,696	\$5,696	\$5,696	\$5,696	\$6,299	\$6,572					\$667	11.3%
Appropriation ²	\$39,972	\$39,864	\$40,814	\$41,529	\$42,129	\$42,789	\$48,916	\$52,035					\$12,063	30.2%
Difference²	\$0	-\$1,664	-\$2,982	-\$4,424	-\$5,802	-\$7,453	-\$4,706	-\$4,478						

FTES: full-time equivalent student

¹ Though the fiscal 2012 formula appropriation was level funded by the Budget Reconciliation and Financing Act (BRFA) of 2011, 64.6% is the effective fiscal 2012 formula funding level.

² Dollars are in thousands.

³ The BRFA of 2012 sets fiscal 2013 funding at \$39,863,729, after accounting for a technical correction to the contingent reduction, which equates to \$5,696 per FTES. The BRFA of 2012 then freezes per-FTES funding at that rate for fiscal 2014 through 2017. The effective rates in those years are 2013: 61.0%; 2014: 59.6%; 2015: 58.3%; 2016: 56.9%; and 2017: 55.6%.

Exhibit 7
Baltimore City Community College
Budget Changes for Current Unrestricted Funds by Program
Fiscal 2011-2013
(\$ in Thousands)

	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Working</u>	<u>2011-12</u> <u>% Change</u>	<u>2013</u> <u>Adjusted</u>	<u>2012-13</u> <u>\$ Change</u>	<u>2012-13</u> <u>% Change</u>
Expenditures						
Instruction	\$21,965	\$23,289	6.0%	\$24,010	\$722	3.1%
Academic Support	3,359	4,056	20.8%	4,231	175	4.3%
Student Services	6,369	6,869	7.9%	7,178	309	4.5%
Institutional Support	19,835	16,091	-18.9%	21,108	5,016	31.2%
Operation and Maintenance of Plant	9,762	10,924	11.9%	16,404	5,480	50.2%
Scholarships and Fellowships	373		-100.0%	2,179	-373	0.0%
<i>Subtotal Education and General</i>	<i>\$61,662</i>	<i>\$61,229</i>	<i>-0.7%</i>	<i>\$75,111</i>	<i>\$13,882</i>	<i>22.7%</i>
Auxiliary Enterprises	4,808	5,223	8.6%	5,228	6	0.1%
Pending Reductions				-1,708		
Total	\$66,470	\$66,451	0.0%	\$78,631	\$12,180	18.3%
Revenues						
Tuition and Fees	\$18,176	\$18,786	3.4%	\$19,414	\$628	3.3%
General Funds	40,902	40,743	-0.4%	40,634	-109	-0.3%
Other	4,107	3,228	-21.4%	3,626	399	12.4%
<i>Subtotal</i>	<i>\$63,185</i>	<i>\$62,756</i>	<i>-0.7%</i>	<i>\$63,674</i>	<i>\$918</i>	<i>1.5%</i>
Auxiliary Enterprises	3,986	3,900	-2.2%	4,000	100	2.6%
Transfers (to)/from Fund Balance	-701	-205	-70.8%	10,957	11,162	-5,454.0%
Total	\$66,470	\$66,451	0.0%	\$78,631	\$12,180	18.3%

Note: Fiscal 2013 figures reflect a technical correction to the contingent reductions assumed in the Governor's budget plan.

Source: Governor's Budget Books, Fiscal 2013; Senate Bill 152 – Budget Reconciliation and Financing Act of 2012

On the revenues side, the biggest change is again the transfer from the fund balance. Tuition and fee revenue is also increasing 3.3%, or \$628,033. Auxiliary income, which comes from non-academic activities such as the bookstore and cafeteria, grows 2.6% in the allowance.

Fund Balance Transfer

The fiscal 2013 budget programs \$11.0 million in fund balance to be spent in the operating budget on a needed IT upgrade (\$5.9 million) and on five capital renewal projects (\$5.1 million). Between fiscal 2007 and 2010, the college transferred between \$1.5 million and \$8.1 million into fund balance annually. At the end of fiscal 2011, BCCC's fund balance totaled \$19.9 million.

Exhibit 8 shows BCCC's fund balance transfers since fiscal 2006. Large transfers coincided with an increase in State support as the State's general fund appropriation and the college's fund balance both grew by \$5.4 million in fiscal 2008. Moreover, the fiscal 2011 transfer of \$7.7 million represented 13% of that year's unrestricted funds. That figure does not account for a \$7.0 million land purchase financed with the fund balance because it was a one-time transfer from the fund balance. The net change is \$0.7 million into the fund balance, however, as shown in Exhibit 4 and 7.

A year ago, the college reported that it was able to build up its fund balance largely with salary funding from vacant positions. Its vacancy rate on December 13, 2010, (fiscal 2011) was 52 positions, and \$3.9 million in salary savings was transferred to the fund balance that year. The college's current vacancy rate is 53 positions, making it likely that the college will again have a large amount of savings at the end of fiscal 2012, despite Exhibit 8 showing only a \$0.2 million transfer programmed for that year. Fiscal 2013 shows \$11.0 million coming from the fund balance to the operating budget, although if there are similar salary and IT savings in fiscal 2013, the net transfer could be closer to \$4.0 million.

Exhibit 8
Fund Balance Transfers
Unrestricted Funds
Fiscal 2006-2013
(\$ in Thousands)

<u>Year</u>	<u>Transfers from Operating Budget</u>	<u>BRFA Transfers to the General Fund</u>	<u>Closing Fund Balance Total</u>
2006	-\$806		\$5,023
2007	1,597		6,805
2008	6,976		12,932
2009	8,090		21,279
2010	3,006	-\$1,374	20,028
2011	7,701	-822	19,907
2012 (Working)	205	-4,097*	17,815
2013 (Allowance)	-10,957		5,058

BRFA: Budget Reconciliation and Financing Act

*The Budget Reconciliation and Financing Act (BRFA) of 2011 calls for a \$2.3 million transfer from the fund balance. This figure accounts for an additional \$1.8 million transfer proposed in the BRFA of 2012.

Source: Governor's Budget Books, Fiscal 2008-2013

Fiscal 2011 Working Versus Actual

A comparison of the fiscal 2011 working budget and the fiscal 2011 actual shows major fund shifts in Instruction, Scholarships and Fellowships, and Institutional Support before the close of the fiscal year. It is useful to examine BCCC's budget this way because the funding levels shown in the allowance and working budgets are often significantly different from what is spent.

Exhibit 9 shows that in the fiscal 2011, the working budget programmed \$30.8 million for instruction. That amount became \$26.4 million at the end of the fiscal year, a \$4.4 million decline mostly from vacant position salary savings and lower than budgeted spending on new equipment. Scholarships and fellowships grew by \$3.9 million, mainly from increased federal Pell Grant funding.

Exhibit 9
Fiscal 2011 Budget: Working Compared to Actual
Restricted and Unrestricted Funds
(\$ in Thousands)

	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Working</u>	<u>2011</u> <u>Actual</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
Expenditures					
Instruction	\$31,673	\$30,799	\$26,447	-\$4,352	-14.1%
Public Service	1,278	1,495	2,251	756	50.6%
Academic Support	3,393	3,859	3,359	-500	-13.0%
Student Services	5,433	6,542	6,369	-173	-2.7%
Institutional Support	13,065	16,650	19,835	3,185	19.1%
Operation and Maintenance of Plant	8,535	11,143	9,762	-1,382	-12.4%
Scholarships and Fellowships	20,028	18,049	21,909	3,860	21.4%
Subtotal Education and General	\$83,406	\$88,537	\$89,931	\$1,394	1.6%
Auxiliary Enterprises	3,796	4,112	4,808	696	16.9%
Total	\$87,202	\$92,649	\$94,740	\$2,090	2.3%
Transfer (to)/from Fund Balance	-\$3,191	\$0	-\$1,140		

Note: The figures include unrestricted and restricted funds. The total change does not equal the fiscal 2011 \$1.1 million fund balance transfer due to the cancellation of unrestricted and restricted funds at the close of the fiscal year.

Source: Governor's Budget Books, Fiscal 2012-2013

Institutional Support increased \$3.2 million, or 19.1%, mainly because this is the budget program within which the college's land purchase was budgeted. Without that \$7.0 million purchase, Institutional Support would have been \$12.8 million, a decline of \$3.8 million from the working appropriation and in line with the fiscal 2010 actual spending level. Roughly \$2.0 million of the reduction was due to salary savings from vacant positions. The rest of the change was budgeted savings for its IT upgrade, an amount that was part of the \$7.7 million fund balance transfer shown in Exhibit 8. This is because, unlike most other higher education institutions, BCCC budgets its planned fund balance transfers as regular spending in the allowance and working budgets and then transfers to the fund balance at the end of the fiscal year. The sum of changes in Instruction and Institutional Support less the land purchase is a \$8.2 million decline compared to the working budget.

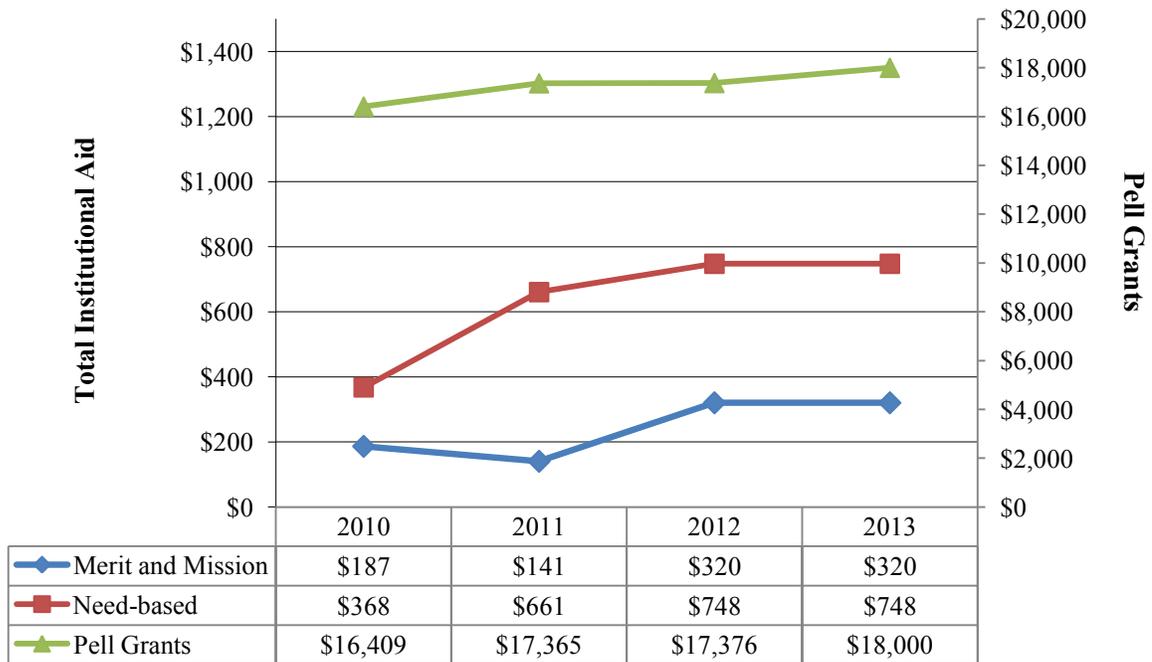
Issues

1. Making College Affordable

BCCC is an affordable higher education option for residents of Baltimore – fall 2011 tuition and fees total \$3,000 for a full-time student. The college’s tuition rates have been frozen since fall 2008, and the college does not plan to raise rates in fall 2012. For students who need financial assistance, BCCC offers institutional scholarships.

Exhibit 10 shows funding for institutional scholarships and federal Pell Grants from fiscal 2010 to estimates for fiscal 2013. Aid grew from \$554,435 to \$801,134 between fiscal 2010 and 2011, an increase of 44.5%. Total institutional aid is expected to increase 33.3% in fiscal 2012 and stay level in fiscal 2013.

Exhibit 10
Baltimore City Community College Institutional Scholarships and Pell Grants
Fiscal 2010-2013 (Estimate)
(\$ in Thousands)



Source: Baltimore City Community College

A year ago, the college's working fiscal 2011 budget had merit and mission aid at \$735,220, and BCCC explained that the increase was due to a new campaign to increase retention and the use of unspent workforce creation scholarship funding from prior years. The fiscal 2011 actual was \$140,564, a difference of \$594,656. BCCC explained that mid-year, the use of merit scholarships was significantly below what was planned and that funds were moved into need-based scholarships for the spring semester. Need-based scholarships grew 59.1% to \$660,570 between the fiscal 2011 working budget and actual. **The President should comment on whether similar changes will be made in fiscal 2012.**

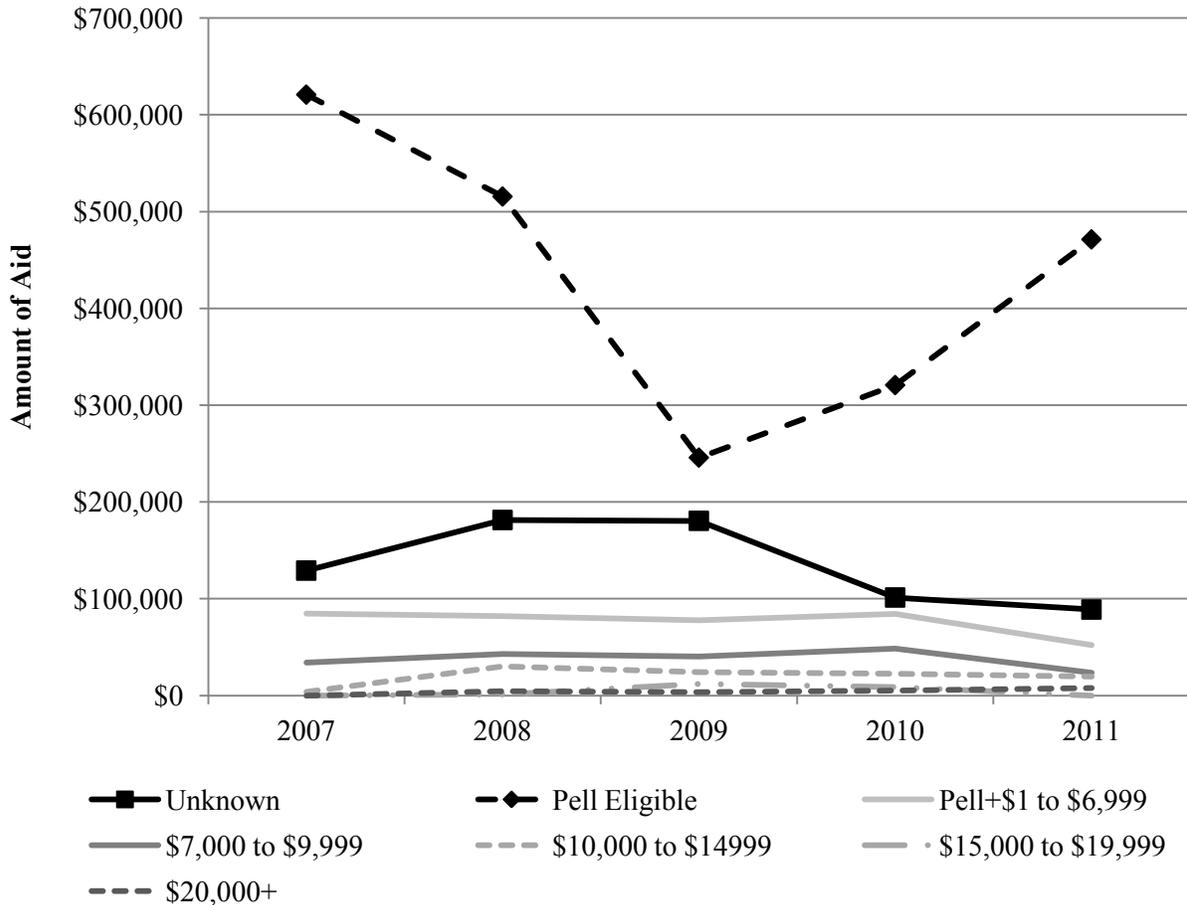
Where Aid Goes

Exhibit 11 shows the distribution of institutional scholarships by Expected Family Contribution (EFC) from fiscal 2007 through 2011. An EFC is determined by the Free Application for Federal Student Aid, which calculates the amount of money a student's family is expected to pay toward his or her education. Although the exact amount changes year to year, students with the lowest EFCs are eligible for Pell Grants. The exhibit shows that while the majority of institutional scholarships are awarded to students with the lowest EFCs, the actual amount offered changes dramatically year to year. This is reflective of increased amounts of Pell funding reducing the need for institutional scholarships and the time the college took to create the workforce creation scholarships.

Exhibit 11 also shows that a significant number of institutional scholarships are awarded to students without established need (unknown), representing the second highest amount of aid offered throughout the period. A small amount of this aid comes from the athletic scholarships awarded by the college, but the majority is from its general institutional scholarships budget. Merit and mission awards may be awarded to students without an established need.

The figures shown in the exhibit were reported by BCCC to the Maryland Higher Education Commission (MHEC) using codes from MHEC's Financial Aid Information System, which provide for a distinction between need-based and merit aid. However, BCCC is the only State higher education institution in Maryland that does not make that distinction when reporting to MHEC, and it cannot be determined if or how many need-based awards were made to students without an established need. **The President should comment on whether need-based awards are being made to students without an established EFC and why the college does not distinguish between need-based and merit aid as provided for in MHEC's reporting requirements.**

**Exhibit 11
Institutional Aid Awards by Expected Family Contribution
Fiscal 2007-2011**



Source: Baltimore City Community College; Maryland Higher Education Commission

2. Accreditation on Probation

On June 23, 2011, the Middle States Commission on Higher Education (MSCHE) (BCCC’s regional accrediting body) put the college’s accreditation on probation. Accreditation is required by the U.S. Department of Education for students to receive federal financial aid and most forms of State aid. Thorough reviews of accreditation by MSCHE occur every 10 years, with a less rigorous Periodic Review Report in the middle of each 10 year cycle. BCCC is the only public higher

education institution college in Maryland that is on probation. It should be noted that BCCC remains a fully accredited institution while it is on probation.

BCCC's most recent Periodic Review Report was in 2008. Although it was accepted by MSCHE, according to the commission's Public Disclosure Document, it requested a follow-up report on how the college was implementing:

- a budget process that is aligned with the institution's mission, goals, and strategic plan (Standard 3);
- a long-term financial plan (Standard 3);
- the new administration structure (Standard 5);
- a comprehensive enrollment management plan (Standard 8); and
- an organized and sustained assessment process to evaluate and improve student learning (Standard 14).

Between 2008 and June 2011, BCCC was able to satisfactorily address Standards 3, 5, and 8, but not Standard 14. The college's accreditation was placed on probation because of "insufficient evidence that the institution is in compliance with Standard 14." MSCHE's statement also raised concerns about BCCC's governance structure and if the roles of faculty and administration were clearly defined. These were two new issues relating to Standards 4 and 6.

Standard 14 requires institutions to identify what students should be learning at the course, program, and institutional level; measure whether students are achieving the identified learning objectives; and show that the institution uses those assessments to improve academic programs. Failure to meet Standard 14 does not mean that students are not learning, just that the college is not assessing whether students are learning.

BCCC's Response

The college's response began in July 2011 when an assessment team was formed by the Faculty Senate and with the appointment of "discipline liaisons" who would be responsible for assisting faculty to review and adopt student learning outcomes assessments (SLOA), address anticipated problems, and communicate with the assessment team. In August, an Interim Vice President for Academic Affairs was hired and brought with her experience in meeting Standard 14 at her previous institution.

Members of the college's faculty reviewed a wide array of different assessment measures and focused in on those that best fit BCCC's mission and student population. When these were selected, an *Assessment Handbook* was developed and given to faculty to explain what the SLOAs were, the process of documenting and reporting them, and the support that is available to faculty.

To show its nature as an ongoing and sustained practice, BCCC's plan provides for ongoing faculty training; includes adjunct faculty in the process; and establishes a Collegewide Assessment Council, which has been appointed and whose responsibility is to ensure that the learning assessment continues into the future. The college must demonstrate responsiveness to the data as well. In the event student success benchmarks are not being met, the SLOA process calls for a Faculty Learning Improvement Plan with course modifications. At the college's December 2011 Board of Trustees meeting, it was reported that SLOAs at the course level are almost complete and those at the program level are beginning.

BCCC's report to MSCHE is due March 1, 2012. The full SLOA does not need to be implemented at that time, but the college does need to demonstrate meaningful progress that can be sustained going forward. When MSCHE makes its decision in June 2012, its options will be to reaffirm the college's accreditation, have it remain on probation, or disapprove BCCC's accreditation. BCCC is confident its accreditation will be reaffirmed. **The President should comment on BCCC's accreditation and also the SLOA process.**

3. Major Reorganization Affects 55 Degree and Certificate Programs

In March 2011, BCCC's Board of Trustees voted to approve a major reorganization of the college's academic programs. A total of 55 degree and certificate programs were affected, representing more than 75% of the college's programs. A total of 28 certificate programs were eliminated, 21 degrees were combined or subsumed into broader degree programs, and 6 degrees were fully eliminated. **Exhibit 12** shows the four degree programs whose elimination had impacts on enrollment based on fiscal 2010 figures. BCCC reported that the elimination of the developmental disabilities and fire safety technology programs had no impact on enrollment.

BCCC was asked to submit a report to the budget committees and MHEC describing the process used to determine which programs should be consolidated or eliminated, how the changes will impact the college's enrollment and revenues, how the students in the eliminated programs will be accommodated, and a copy of the college's strategic plan. MHEC was asked to comment on BCCC's report, and the budget committees received MHEC's comments in August 2011.

Programs were identified by reviewing enrollment and completion data, identifying low demand and low productivity offerings. BCCC also consulted the Governor's and Baltimore's Workforce Investment Boards for the career fields most in demand in Baltimore City. The plan also had a focus on reducing the number of specified degrees, focusing instead on more generalized programs. BCCC points to three separate office administrator degree programs (legal, medical, and word processing) that would better serve students under a single office administrator degree. Generalized degrees give students wider job marketability and easier transfer to four-year institutions, while still allowing them to focus on their area of interest within the program. This is a best practice within higher education.

Exhibit 12
Degree Programs Deleted in Academic Reorganization
Fiscal 2010 Figures

<u>Program</u>	<u>Dietetic Technician</u>	<u>Electronics Technology</u>	<u>Emergency Medical Services</u>	<u>Telecommunications</u>
Enrollment	41.2 FTES	6.4 FTES	19.9 FTES	4.9 FTES
Tuition and Fee Revenue	\$126,256	\$19,603	\$60,964	\$15,111
State Aid	248,266	38,534	119,818	29,704
Total	\$374,522	\$58,137	\$180,782	\$44,815

Note: Students in the affected programs will be allowed to complete degrees before the programs are fully deleted by the college.

Source: Baltimore City Community College

The majority of affected programs were consolidated and thus will have little impact on enrollment. BCCC does identify an enrollment and funding impact from four of the eliminated degree programs, as shown in Exhibit 12. BCCC stresses that these students will be allowed to finish their degree programs so there will not be an immediate impact on the enrollment or revenues. The college also believes that more marketable degrees will have an overall positive impact on enrollments

The elimination of certificate programs will likely also have an impact on enrollments. BCCC points out that the courses offered for certificates will still be available in related degree programs, but a student may not enroll if he or she only wants the certificate.

Students in the eliminated programs received letters and phone calls alerting them of the need to finish before the programs are fully deleted. College administrators also visited classrooms of the affected programs to discuss the process. Students met with advisors and received scheduling assistance and will have two years to complete their degrees before they are fully deleted.

Strategic Plan Not Finalized

The college is in the process of adopting a new strategic plan. As it was not completed by March 2011, the college undertook the major academic reorganization without having an active academic strategic plan to guide the process. At the December 2011 meeting of the college's Board of Trustees, members were shown a draft copy that lists as its primary goals student success, community outreach, institutional stability, and campus technology. The draft plan does not include the steps needed to achieve the goals or budget figures associated with the strategies. **The President**

should comment on the status of the new strategic plan and how it relates to the March 2011 academic reorganization.

4. BCCC’s New Developmental Education Programs

The students enrolling at BCCC tend to have significant developmental education needs. In fall 2010, 86% of students needed developmental work in at least one subject area prior to beginning credit-level coursework. Once students complete developmental education, their success rates exceed students who start college ready. However, like most colleges, the number of students completing developmental education is much smaller than those who start it – for the 2006 cohort, only 19% of students requiring developmental work completed it within four years. Increasing student completion and degrees awarded requires increasing the success of students in developmental education.

A number of developmental programs were initiated as a part of BCCC’s Strategic Plan 2005-2010. They included placement exam review sessions, a “second chance” developmental math exam for students who nearly passed the exit exam, and expanded tutoring. The college believed that the results from these programs would be seen in the 2005 cohort.

When success rates for the 2004 cohort improved significantly, BCCC reported that it was due to these programs and that additional gains would be seen the following year. Instead, success rates fell across the board. BCCC was starting new programs focused on developmental math between fall 2010 and 2011 and believed their success would be seen starting with the 2010 cohort. The 2011 *Joint Chairmen’s Report* requested BCCC to report on why the Strategic Plan 2005-2010 programs were less successful than expected and to describe the new fall 2010-2011 programs.

BCCC reported that the fall 2005 programs were less successful than expected mainly because they were small pilot programs that were not expanded beyond the pilot classes. It is difficult to move institutionwide indicators when focusing on small numbers of students. The expanded tutoring is still available to students, however.

Four New Programs

The new fall 2010-2011 programs differ from the Strategic Plan 2005-2010 programs in two major ways. First, they are in the process of being implemented institutionwide. Second, they cover a wider range of the student experience, from the course level to general student support. They fall into the following four major categories.

- **Mandatory Orientation:** All students testing into developmental education, including part-time students, are required to go through an orientation program and enroll in PRE100, a course designed to teach students study skills. Students learn about the resources that are available to them and form academic and career goals.

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- **Course Redesign:** BCCC redesigned its entire developmental education program and reduced course hours for those testing at the lowest levels from 32 to 16 hours. The redesigned courses are structured modules allowing students to focus on their specific needs as determined by the Accuplacer Diagnostic Exam. This started with the lowest level of math in summer 2011 and will be expanded to reading and English by summer 2012. At that time, all traditional developmental programs will be discontinued.

For students with the highest needs in math, reading, and English, BCCC created the Promise Academy, an intensive developmental program. Students in the Promise Academy meet regularly with advisors, have access to tutors before and after classes, and also receive a scholarship covering the program's costs to preserve financial aid eligibility.

- **Performance Alert and Intervention System (PAIS):** PAIS is an early alert system designed to identify students who are at risk of failing and offer them services that will help them succeed. Faculty are required to report to the Student Success Center students who receive poor grades, have poor attendance records, or exhibit poor classroom skills. Depending on students' needs, the Student Success Center refers students to tutoring, social service agencies, or elsewhere.
- **Intrusive Advising:** To keep students focused on completing their degrees, students are now required to meet with an advisor every 15 credits. This will likely have a positive impact for BCCC's full-time students, although some of its part-time students may only meet with an advisor every two years or less.

The President should comment on how the college's new advising program will operate, how students will be notified to meet with an advisor, and how the college will accommodate the expanded advising workload. The President should also comment on the implementation of these new developmental education programs.

Recommended Actions

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

~~; provided that this appropriation shall be reduced by \$1,704,285 contingent upon the enactment of legislation reducing the mandated amounts of funds for the College.~~

Explanation: This language is not necessary for the General Assembly to reduce the appropriation.

- | | <u>Amount
Reduction</u> | |
|--|------------------------------------|----|
| 2. Reduce the formula appropriation by \$1,663,508 in unrestricted funds. This is consistent with the Administration's proposed action for Baltimore City Community College, which is to allow growth over fiscal 2012 in the amount of the Keeping Maryland Community Colleges Affordable (KMCCA) Grant. This number accounts for a technical correction in the distribution of KMCCA funds. | \$ 1,663,508 | UF |
| 3. Reduce the English Speakers of Other Languages grant by \$44,886 in unrestricted funds. This is consistent with the Administration's proposed reduction to the grant in the Budget Reconciliation and Financing Act. | 44,886 | UF |
| 4. Add the following language to the unrestricted fund appropriation:

<u>. provided that \$5,900,000 of this appropriation made for the purpose of Baltimore City Community College's (BCCC) major information technology upgrade may not be expended until BCCC receives approval from the Department of Information Technology (DoIT) on its Concept Proposal and Information Technology Project Request (ITPR) and submits a report to the budget committees containing the approved Concept Proposal and ITPR. The budget committees shall have 45 days to review and comment from the date of the submission of the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be reverted to the college's fund balance if the report is not submitted to the budget committees.</u> | | |

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Explanation: This is the initial appropriation for a major information technology project that may cost up to \$14 million. Little documentation has been presented. The ITPR, which is the budget request document, has not been approved by DoIT. The language restricts the funds until these documents are approved by DoIT and submitted to the budget committees.

Information Request	Author	Due Date
Systems Development Life Cycle Concept Proposal and Information Technology Project Request	BCCC	45 days prior to the expenditure of funds.

5. Adopt the following narrative:

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted for Baltimore City Community College’s (BCCC) institutional aid (scholarship) awards. The data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission for fiscal 2012. The data in the response should distinguish between need-based and merit aid (scholarships). Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2012.

Information Request	Author	Due Date
Report of institutional aid by EFC category	BCCC	December 14, 2012

6. Adopt the following narrative:

Loan Data by Expected Family Contribution: In order to more fully understand all of the types of aid available to students, the committees request that undergraduate loan data be reported. The data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans and loans from private sources as reported to the Maryland Higher Education Commission for fiscal 2012. Additionally, data should be provided on Pell grants including the number and average award size by EFC for fiscal 2012.

Information Request	Author	Due Date
Loan data by EFC	Baltimore City Community College	December 14, 2012

Total Unrestricted Fund Reductions **\$ 1,708,394**

Updates

1. New Contract for President

The President of Baltimore City Community College negotiated a new contract in July 2011 with some significant changes when compared to the original contract. The original contract was signed in 2006. Like the contracts of other State college presidents, the original contract was not for a specific term and called for a lump sum equal to the value of the base salary at the time of termination without cause.

The new contract is for three years and extends an additional year every time the President receives a satisfactory performance evaluation. The termination clause was also changed to state that the President shall receive “a lump sum equal to the present value of her base annual salary for the remainder of the term of this Contract,” valued up to \$588,930 depending on the timing. The 2011 contract also provides funds for the President to employ a driver.

Current and Prior Year Budgets

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

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2011							
Legislative Appropriation	\$40,902	\$0	\$0	\$26,303	\$67,205	\$25,445	\$92,649
Deficiency Appropriation	0	0	0	7,000	7,000	5,200	12,200
Budget Amendments	0	0	0	0	0	0	0
Reversions and Cancellations	0	0	0	-7,734	-7,734	-2,375	-10,110
Actual Expenditures	\$40,902	\$0	\$0	\$25,568	\$66,470	\$28,269	\$94,740
Fiscal 2012							
Legislative Appropriation	\$40,403	\$0	\$0	\$25,708	\$66,111	\$27,433	\$93,544
Budget Amendments	340	0	0	0	340	0	340
Working Appropriation	\$40,743	\$0	\$0	\$25,708	\$66,451	\$27,433	\$93,884

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

Fiscal 2011

BCCC received deficiency appropriations totaling \$7,000,000 in unrestricted funds and \$5,200,000 in restricted funds. The unrestricted funds funded a land purchase across the street from the campus's main Liberty Campus, while the restricted funds recognized student Pell Grants and costs related to a renovation of the college's radio station.

A total of \$7,734,405 in unrestricted funds and \$2,375,219 in restricted funds were unspent at the close of the fiscal year. For unrestricted funds, the agency's high vacancy rate contributed \$3,895,908 to the agency's fund balance, and savings for its information technology added an additional \$2,352,086. Unrestricted scholarship spending added \$600,000 and will be spent on future year scholarships. Savings in the anticipation of issuing bonds totaled \$187,115. The remaining amount was a mix of bookstore income and revenue from the college's radio station. The unspent restricted funds were the result of lower than budgeted federal scholarship funding that will be rolled over to fiscal 2012.

Fiscal 2012

BCCC received a general fund budget amendment for \$339,980 for the one-time \$750 bonus provided to employees.

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

<u>Object/Fund</u>	<u>FY 11 Actual</u>	<u>FY 12 Working Appropriation</u>	<u>FY 13 Allowance</u>	<u>FY 12 - FY 13 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	471.00	468.50	452.50	-16.00	-3.4%
02 Contractual	287.91	303.38	310.22	6.84	2.3%
Total Positions	758.91	771.88	762.72	-9.16	-1.2%
Objects					
01 Salaries and Wages	\$ 32,226,500	\$ 36,752,192	\$ 39,148,211	\$ 2,396,019	6.5%
02 Technical and Spec. Fees	12,921,609	12,859,088	13,317,843	458,755	3.6%
03 Communication	447,473	443,390	456,809	13,419	3.0%
04 Travel	593,015	682,524	666,192	-16,332	-2.4%
06 Fuel and Utilities	1,665,836	1,778,863	1,883,863	105,000	5.9%
07 Motor Vehicles	60,502	65,450	65,766	316	0.5%
08 Contractual Services	6,774,377	7,866,613	12,230,898	4,364,285	55.5%
09 Supplies and Materials	4,409,137	4,821,123	4,706,475	-114,648	-2.4%
10 Equipment – Replacement	1,223,415	1,157,268	586,369	-570,899	-49.3%
11 Equipment – Additional	732,687	1,339,434	1,349,947	10,513	0.8%
12 Grants, Subsidies, and Contributions	21,921,964	21,054,887	23,658,868	2,603,981	12.4%
13 Fixed Charges	3,608,418	3,902,130	3,878,972	-23,158	-0.6%
14 Land and Structures	8,154,772	1,160,762	6,448,000	5,287,238	455.5%
Total Objects	\$ 94,739,705	\$ 93,883,724	\$ 108,398,213	\$ 14,514,489	15.5%
Funds					
40 Unrestricted Fund	\$ 66,470,225	\$ 66,451,123	\$ 80,339,217	\$ 13,888,094	20.9%
43 Restricted Fund	28,269,480	27,432,601	28,058,996	626,395	2.3%
Total Funds	\$ 94,739,705	\$ 93,883,724	\$ 108,398,213	\$ 14,514,489	15.5%

Note: The fiscal 2012 appropriation does not include deficiencies.

**Fiscal Summary
Baltimore City Community College**

<u>Program/Unit</u>	<u>FY 11 Actual</u>	<u>FY 12 Wrk Approp</u>	<u>FY 13 Allowance</u>	<u>Change</u>	<u>FY 12 - FY 13 % Change</u>
01 Instruction	\$ 26,447,012	\$ 28,221,663	\$ 29,045,022	\$ 823,359	2.9%
03 Public Service	2,251,485	1,495,000	1,495,000	0	0%
04 Academic Support	3,358,865	4,055,846	4,231,326	175,480	4.3%
05 Student Services	6,368,662	6,868,982	7,178,311	309,329	4.5%
06 Institutional Support	19,835,016	16,091,440	21,107,871	5,016,431	31.2%
07 Operation And Maintenance Of Plant	9,761,714	10,923,723	16,403,836	5,480,113	50.2%
08 Auxiliary Enterprises	4,808,285	5,222,602	5,228,398	5,796	0.1%
17 Scholarships And Fellowships	21,908,666	21,004,468	23,708,449	2,703,981	12.9%
Total Expenditures	\$ 94,739,705	\$ 93,883,724	\$ 108,398,213	\$ 14,514,489	15.5%
Unrestricted Fund	\$ 66,470,225	\$ 66,451,123	\$ 80,339,217	\$ 13,888,094	20.9%
Restricted Fund	28,269,480	27,432,601	28,058,996	626,395	2.3%
Total Appropriations	\$ 94,739,705	\$ 93,883,724	\$ 108,398,213	\$ 14,514,489	15.5%

Note: The fiscal 2012 appropriation does not include deficiencies.