

**R95C00**  
**Baltimore City Community College**

***Executive Summary***

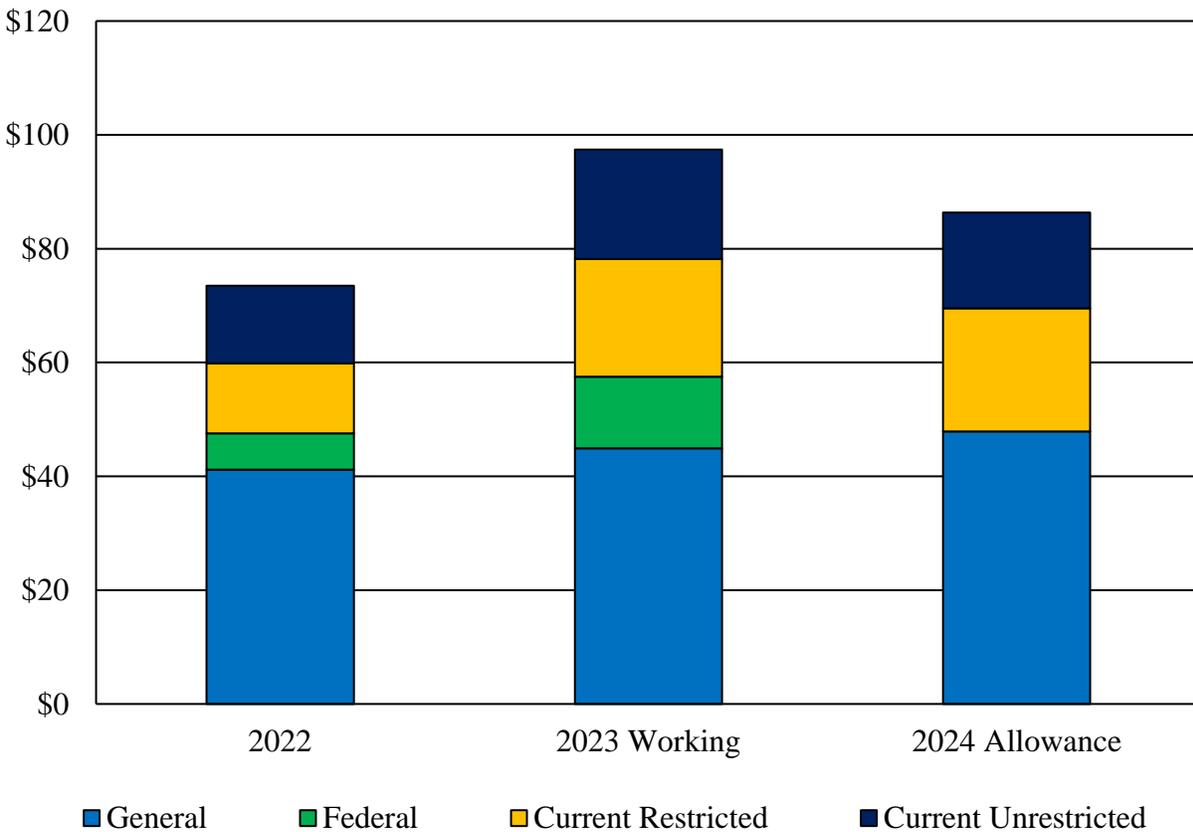
---

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

***Operating Budget Summary***

---

**Fiscal 2024 Budget Decreases \$11.0 Million, or 11.3%, to \$86.4 Million**  
**(\$ in Millions)**



Note: The fiscal 2023 working appropriation includes deficiency appropriations including this agency's share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM. Excludes pay-as-you-go capital funding in fiscal 2024.

For further information contact: Kelly K. Norton

Kelly.Norton@mlis.state.md.us

*R95C00 – Baltimore City Community College*

- The fiscal 2024 budget includes a proposed statewide deficiency, of which BCCC’s share is \$1.2 million, for the 4.5% cost-of-living adjustment (COLA) provided in November 2022. The fiscal 2024 allowance includes salary increments (\$1.1 million) and a 2% COLA (\$934,539) for a total of \$2.1 million. These amounts are budgeted within the Department of Budget and Management (DBM).
- The fiscal 2023 working appropriation of BCCC includes \$12.6 million in direct federal support from the Coronavirus Response and Relief Supplemental Appropriations Act of 2020 (CRRSA) and the American Rescue Plan Act of 2021 (ARPA). No federal stimulus funds are budgeted in fiscal 2024, which drives the decrease in restricted funds. Excluding federal stimulus funds and pay-as-you go (PAYGO) capital funding, the fiscal 2024 allowance would increase by \$1.6 million, or 1.8%.

## ***Key Observations***

---

- ***Enrollment Decline:*** In fall 2022, BCCC experienced a third consecutive year of enrollment decline, decreasing by 8.4% compared to fall 2021, and by 27.9% compared to fall 2019, as a result of the COVID-19 pandemic.
- ***Revenue Loss:*** Through the first half of fiscal 2023, BCCC reports revenue losses and expenditures related to COVID-19 totaling \$1.2 million through the first half of fiscal 2023, with federal stimulus funds able to cover a portion of the losses, leaving a deficit of \$0.9 million.

## **Operating Budget Recommended Actions**

1. Add language restricting funds pending the receipt of a report on enrollment and the Mayor’s Scholars Program.
2. Add language restricting funds pending the receipt of report on full-time faculty, the college’s contract system, and the implementation of Task 6 of the college’s realignment.

**R95C00**  
**Baltimore City Community College**

***Operating Budget Analysis***

---

**Program Description**

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

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

**Fall 2022 Undergraduate Enrollment Headcount**

Male	983
Female	2,555
<b>Total</b>	<b>3,538</b>

**Programs**

Certificate	18
Associate’s	29

**Fall 2022 New Students Headcount**

First-time	637
Transfers/Others	2,901
<b>Total</b>	<b>3,538</b>

**Degrees Awarded (2021-2022)**

Certificate	88
Associate’s	385
<b>Total Degrees</b>	<b>473</b>

**Proposed Fiscal 2024 In-state Tuition and Fees\***

Undergraduate Tuition	\$3,300
Mandatory Fees	\$840

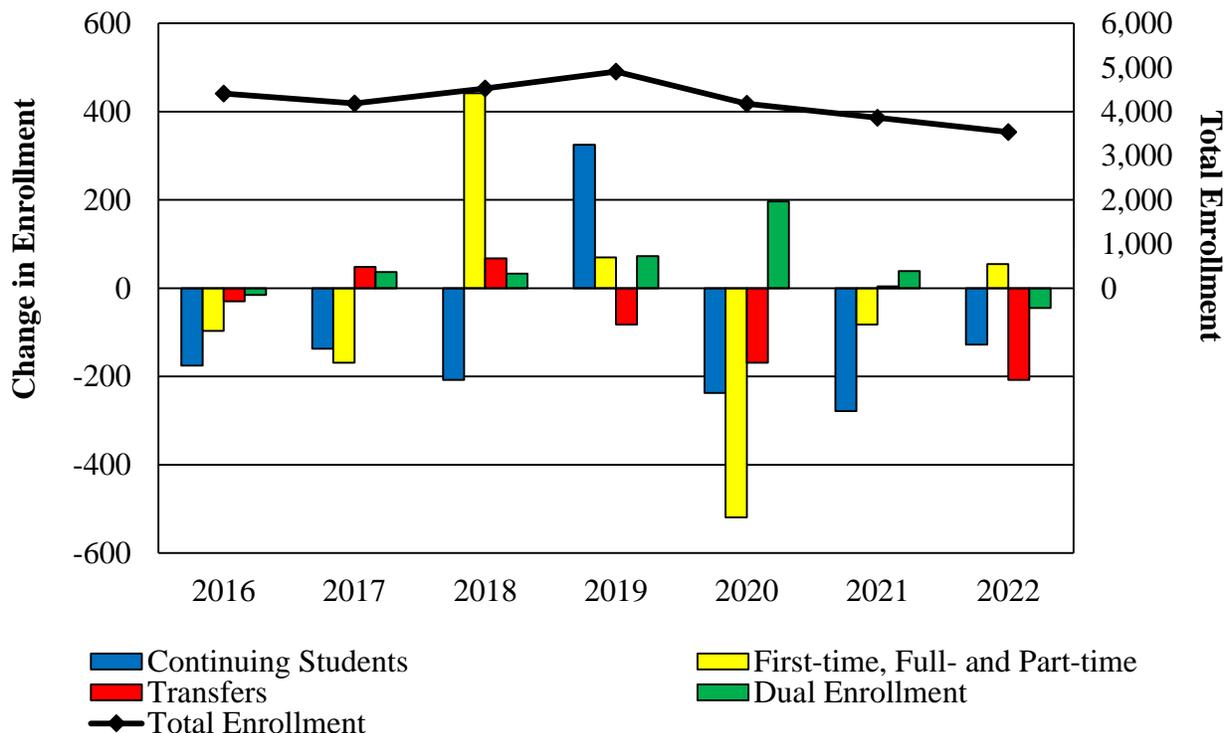
\*Contingent on Board of Regents approval. Based on 30 credit hours.

## Performance Analysis: Managing for Results

### 1. Enrollment

As shown in **Exhibit 1**, while total enrollment had begun to increase in fall 2018 and 2019, the impact that the COVID-19 pandemic had on BCCC’s enrollment can be seen beginning in fall 2020 and has continued into fall 2022. Total enrollment decreased by 326 students, or 8.4%, from fall 2021 to fall 2022, and by 27.9%, or 1,371 students, when comparing fall 2022 to fall 2019. The first-time, full-time student population experienced the first increase since fall 2019, a 9.5% increase in fall 2022, compared to fall 2021. The transfer student population has been in decline since fall 2019, when it fell 13.9% compared to fall 2018. Since fall 2019, it has fallen 73.3%. The transfer student population experienced the largest decrease in fall 2022, falling by 208 students, or 60.5%, when compared to fall 2021. **The President should comment on the steep decline in transfer students for fall 2022.**

**Exhibit 1**  
**Change in Enrollment by Category Type**  
**Fall 2016-2022**



Source: Baltimore City Community College

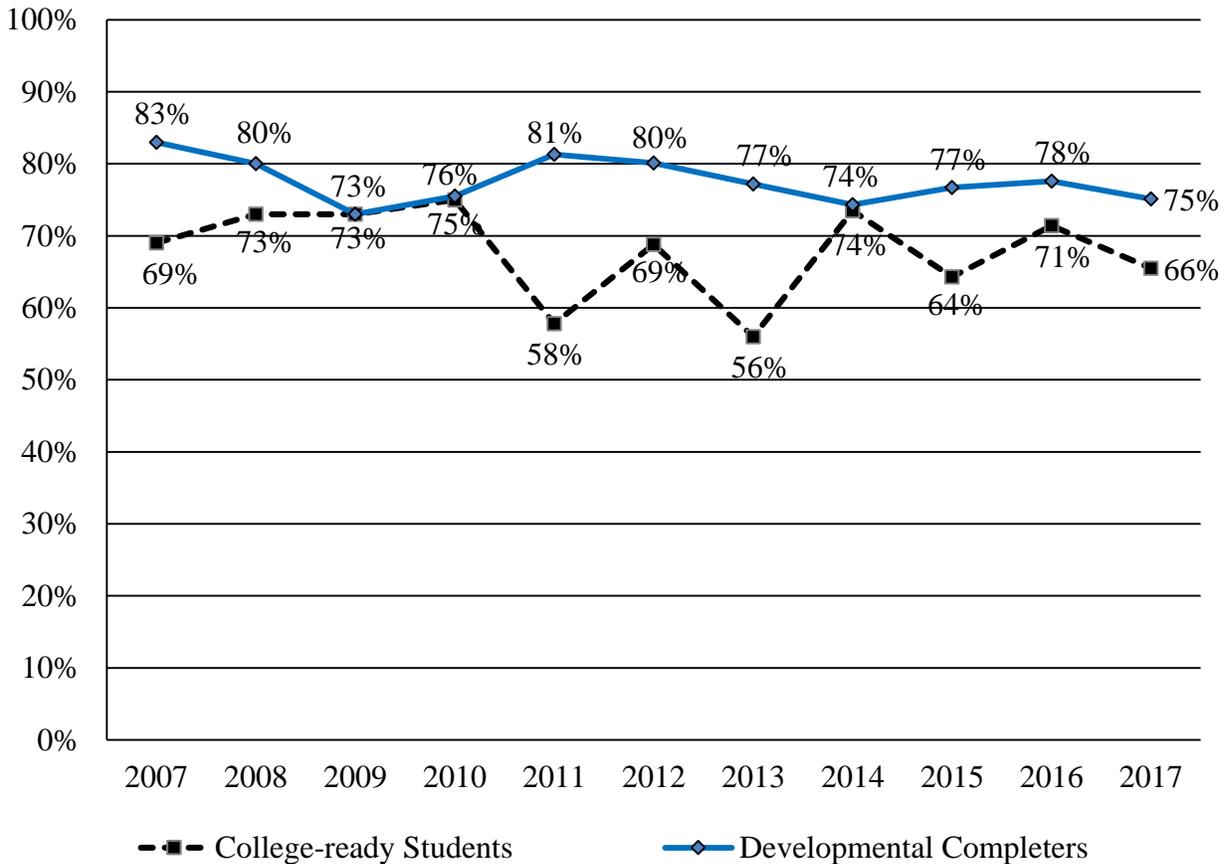
The second highest percentage decrease (9.4%) occurred among the dual enrollment student population, a decrease of 45 students, compared to the previous fall. With the exception of 2019, the continuing student population has fallen in each year over this period, with the exception of 2018 and 2019. The continuing student population decreased 5.2% in fall 2022 in comparison to fall 2021.

## **2. More Students Are Benefiting from Completing Developmental Coursework**

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

A successful persister is a student who is a first-time, fall entrant who attempts 18 or more credit hours during their first two years, who graduated with an associate degree or certificate and/or transferred, earned at least 30 credits with a cumulative GPA of 2.0 or higher within four years after entry, or was still enrolled after four years. BCCC measures this rate for three groups, and **Exhibit 2** shows the rates for two of those over time: (1) college-ready students; and (2) developmental course completers. Developmental courses are required to be completed prior to a student being eligible to enroll in other courses that are required for program completion. Developmental completers are first-time, fall entering students who have completed their developmental courses. Students who complete developmental courses at BCCC within four years have historically had higher persister rates than those students considered college ready. For the fall 2017 cohort, developmental completers achieved a successful persister rate of 75%, while only 66% of college-ready students were successful persisters.

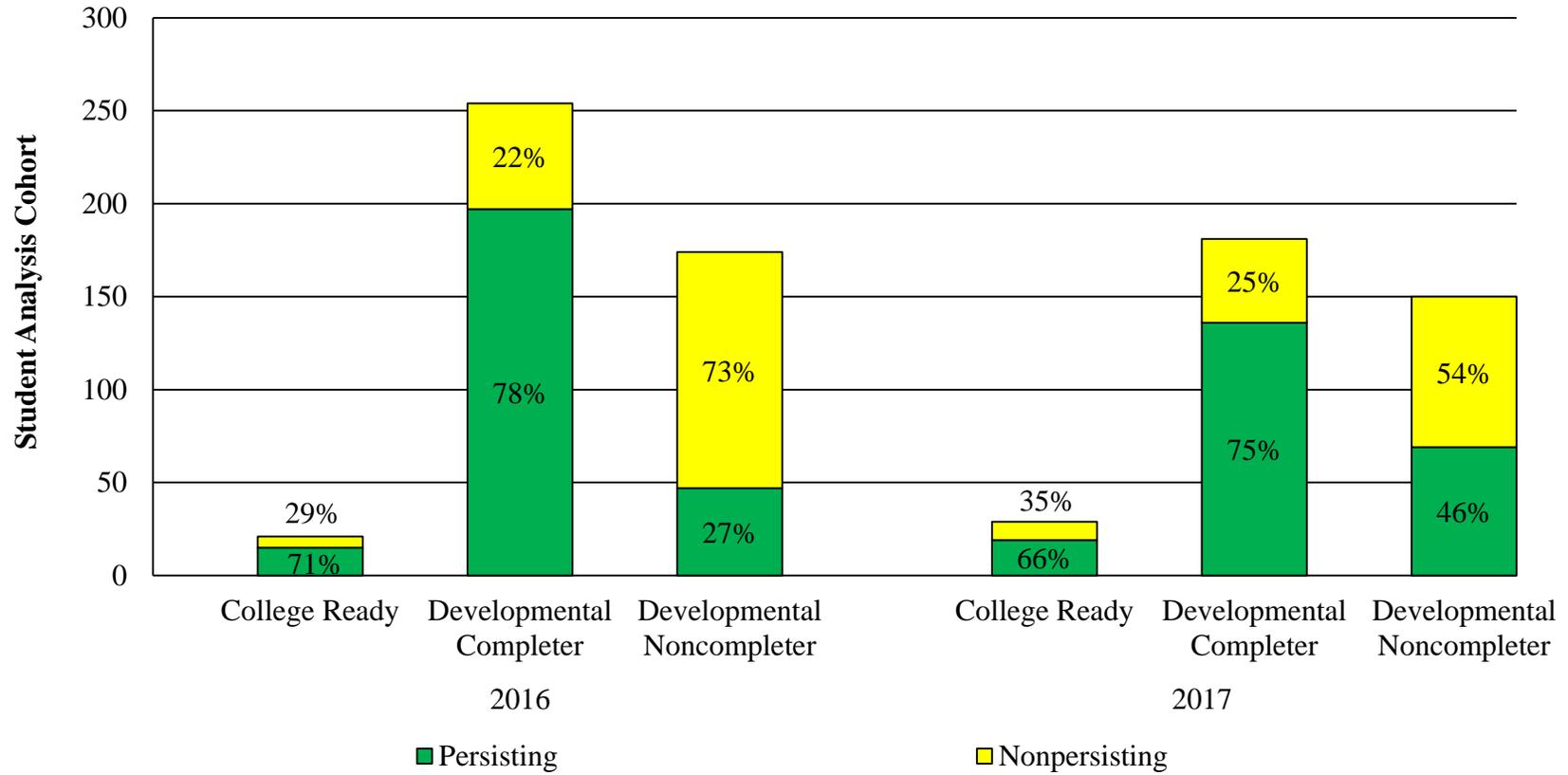
**Exhibit 2**  
**Successful Persister Rate for Baltimore City Community College**  
**Fall 2007-2017 Cohorts**



Source: Maryland Higher Education Commission

However, rates for both of these groups are much higher than the third group – students who did not complete their required developmental coursework within four years. As shown in **Exhibit 3**, these students have the lowest persister rates at BCCC, with only 46% of this group persisting for the 2017 cohort, an increase of 19 percentage points from the 27% persister rate for the 2016 cohort. **The President should address what efforts have led to the increase in persister rates of developmental noncompleters.**

**Exhibit 3**  
**Persisting and Nonpersisting Students at Baltimore City Community College**  
**Fall 2016 and 2017 Cohorts**



Source: Maryland Higher Education Commission

## **Fiscal 2023 Working Budget**

### **Education and General Expenditures**

Since tuition and fee revenue in the allowance is based on enrollment projections, increases and decreases in enrollment have a significant effect on an institution's revenues. Therefore, looking at the changes of expenditures by program area between fiscal 2022 and 2023, when institutions know their fall enrollment, provides a more accurate picture of funding priorities.

As shown in **Exhibit 4**, in fiscal 2023, total education and general spending increases \$10.2 million, with nearly every category experiencing growth of over at least \$1.0 million, because of additional State funding to pay for these services and the costs associated with the education delivery modality. Spending on scholarships and fellowships increases by \$5.3 million compared to fiscal 2022. The increase in scholarships spending is due to the extension of federal stimulus funds into fiscal 2023. The next largest dollar increase in spending by program area is in academic support, which grows by 47.2%, or \$2.4 million. Student services experiences an increase of \$2.1 million, or 51.5%. Institutional support spending decreases \$2.0 million, or 11.2%, related to the completion of its new Enterprise Resource Planning (ERP) system. As discussed later in the analysis, BCCC indicates that they are experiencing budget challenges in fiscal 2023, which indicates that the data in Exhibit 4 does not accurately reflect anticipated revenues and spending. The tuition and fee revenue estimate does not appear reasonable showing a 40% increase despite an enrollment decline.

**The President should present the committees with a revised spending plan that is aligned with available revenues.**

**Exhibit 4**  
**Budget Changes for Unrestricted Funds by Program**  
**Fiscal 2022-2023**  
**(\$ in Thousands)**

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Working</u>	<u>2022-2023</u> <u>\$ Change</u>	<u>% Change</u>
<b>Expenditures</b>				
Instruction	\$17,021	\$18,844	\$1,823	10.7%
Academic Support	4,979	7,330	2,350	47.2%
Student Services	4,107	6,223	2,115	51.5%
Institutional Support	17,451	15,491	-1,960	-11.2%
Operation and Maintenance of Plant	8,257	7,640	-617	-7.5%
Scholarships and Fellowships	10	5,310	5,300	55,384.2%
4.5% COLA		1,175		
<b>E&amp;G Total</b>	<b>\$51,825</b>	<b>\$62,011</b>	<b>\$10,187</b>	<b>19.7%</b>
Auxiliary Enterprises	\$2,851	\$2,130	-\$721	-25.3%
<b>Total Expenditures</b>	<b>\$54,676</b>	<b>\$64,141</b>	<b>\$9,465</b>	<b>17.3%</b>
<b>Revenues</b>				
Tuition and Fees	\$10,101	\$14,156	\$4,055	40.1%
State Funds <sup>1</sup>	41,154	44,911	3,757	9.1%
Other	2,161	3,215	1,054	48.8%
<b>Total E&amp;G Revenues</b>	<b>\$53,416</b>	<b>\$62,281</b>	<b>\$8,865</b>	<b>16.6%</b>
Auxiliary Enterprises	\$2,047	\$1,860	-\$187	-9.1%
Transfer (to)/from Fund Balance	-696		696	-100.0%
<b>Available Unrestricted Revenues</b>	<b>\$54,766</b>	<b>\$64,141</b>	<b>\$9,375</b>	<b>17.1%</b>

COLA: cost-of-living adjustment

E&amp;G: education and general

<sup>1</sup>State funds include general funds

Note: Fiscal 2023 adjusted to reflect a proposed deficiency appropriation for a general salary increase budgeted in the Department of Budget and Management.

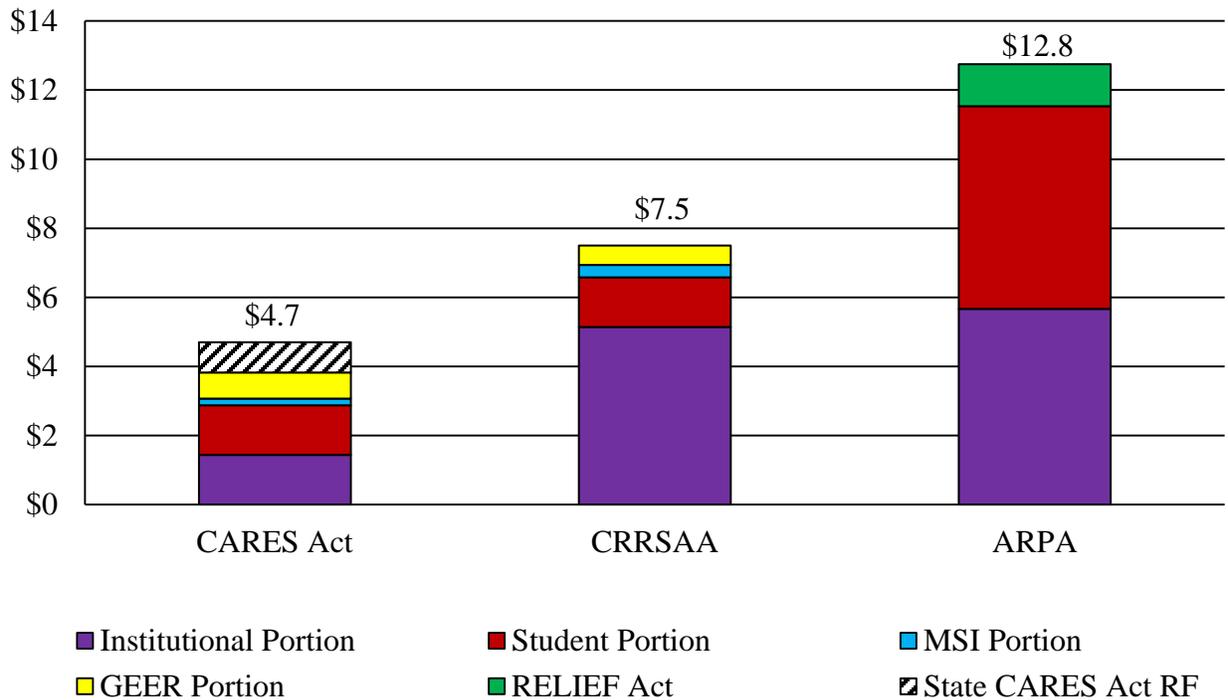
Source: Governor's Fiscal 2024 Budget Books; Department of Legislative Services

## Federal Stimulus Funds

As a result of the COVID-19 pandemic, the federal government passed a series of federal stimulus packages, which included funding for the Higher Education Emergency Relief Funds

(HEERF) intended to help institutions of higher education with pandemic-related expenses, to offset pandemic-related losses, and to provide students with emergency financial assistance payments. These federal packages included the Coronavirus Aid, Relief, and Economic Security Act of 2020; the CRRSA; and the ARPA. As shown in **Exhibit 5**, BCCC received over \$24.9 million in direct federal stimulus funds, State flexible stimulus funds, and the Governor’s Emergency Education Relief funds; of that total \$8.7 million of the direct federal stimulus through HEERF packages was required to go directly to students in the form of emergency financial aid. The RELIEF Act funds were utilized by BCCC to provide workforce training programs and increase enrollment and were provided through State Fiscal Recovery Funds.

**Exhibit 5**  
**Distribution of HEERF and Other Stimulus Funding by Source**  
**Fiscal 2020-2023**  
**(\$ in Millions)**



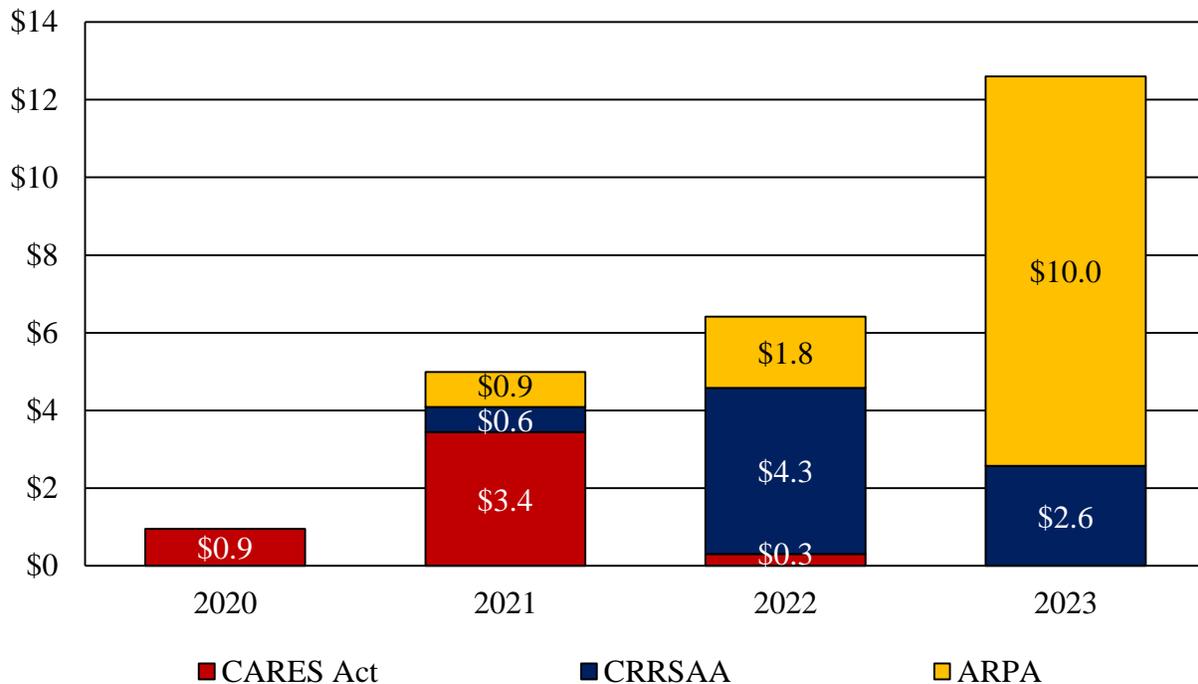
ARPA: American Rescue Plan  
 CARES: Coronavirus Aid, Relief, and Economic Security  
 CRRSAA: Coronavirus Response and Relief Supplemental Appropriations Act  
 GEER: Governor’s Emergency Education Relief  
 HEERF: Higher Education Emergency Relief Fund  
 Note: RELIEF Act funding was provided through State Fiscal Recovery Funds.

MSI: Minority-serving institutions  
 RF: reimbursable funds

Source: U.S. Department of Education; Department of Legislative Services

The total planned distribution of HEERF spending can be seen in **Exhibit 6**. From fiscal 2020 through 2022, BCCC expended \$12.2 million of their total HEERF allocation from the various federal stimulus packages. In fiscal 2023, BCCC plans to expend the remaining \$12.8 million in federal relief funding. BCCC anticipates expending the stimulus funds on student assistance (\$7.5 million), such as helping students with financial hardships, covering outstanding balances, and book costs. The remainder of the funds will go toward various technology needs (\$2.9 million), and a campus security project (\$2.0 million).

**Exhibit 6**  
**Distribution of HEERF Spending by Year**  
**Fiscal 2020-2023**  
**(\$ in Millions)**



ARPA: American Rescue Plan Act  
 CARES: Coronavirus Aid, Relief, and Economic Security  
 CRRSAA: Coronavirus Response and Relief Supplemental Appropriations Act  
 HEERF: Higher Education Emergency Relief Fund

Note: CARES Act includes State Coronavirus Relief Funds shown as reimbursable funds in fiscal 2021; ARPA includes State Fiscal Recovery Funds as allocated through Chapter 39 of 2021.

Source: U.S. Department of Education; Governor’s Fiscal 2022-2024 Budget Books; Department of Legislative Services

## Fiscal Impact of COVID-19 and Use of Federal Stimulus

### Fiscal 2023

For the 2022-2023 academic year, BCCC is still dealing with the impact of the pandemic on its revenues. As noted earlier, enrollment continued to decline at BCCC in fall 2022. With the decrease in enrollment, BCCC experienced a corresponding decline in tuition and fee revenue as well as auxiliary revenue, as shown in **Exhibit 7**. The college is expecting a \$1.2 million budget shortfall and a remaining deficit of \$0.9 million in fiscal 2023. To cover this deficit, BCCC is evaluating its operational expenses and vendor contracts, as well as enrollment plans to increase tuition and fees revenues. Any remaining shortfall/deficit will be covered with Institutional COVID Relief Funds.

---

### Exhibit 7 Impact of COVID-19 on Fiscal 2023 Through December 31, 2022

<b>COVID-19 Revenue Losses/Expenditures</b>	
Lower Auxiliary Revenue	-\$932,097
Lower Tuition and Fee Revenue	880,129
Expenditures Due to COVID-19	-1,115,442
<b>Total Shortfall</b>	<b>-\$1,167,409</b>
<b>Expense Reductions/Relief Funding</b>	
CRRSAA Institutional Funds	\$75,000
State GEER II Funds	182,111
<b>Total Reductions</b>	<b>\$257,111</b>
<b>Total Remaining Fiscal 2023 Deficit</b>	<b>-\$910,298</b>

CRRSAA: Coronavirus Response and Relief Supplemental Appropriations Act

GEER: Governor’s Emergency Education Relief

Note: State support includes Governor’s Emergency Education Relief Funding.

Source: Baltimore City Community College

---

## BCCC’s Funding Formula

Chapters 568 and 569 of 1998 established a funding formula for BCCC, which was enhanced in fiscal 2006 and has been further revised several times since then. As shown in **Exhibit 8**, the fiscal 2023 and 2024 statutory formula percentage for State support is 68.5% (the

maximum statutory level) of per student funding at selected public four-year institutions. BCCC’s declining overall full-time equivalent student (FTES) enrollment total has decreased the total amount that would be provided by the calculated formula to \$36.4 million in fiscal 2024. The lower calculated formula funding triggers a hold harmless clause that requires the Governor to fund BCCC’s formula at the amount provided in the prior year’s budget. The hold harmless figure for fiscal 2024 is higher than fiscal 2023, due to salary adjustments provided directly in the budget of BCCC in that year outside of the formula calculation, providing a new base funding level for the hold harmless provision.

**Exhibit 8**  
**BCCC Funding Formula**  
**Fiscal 2023-2024**

	<b>Working 2023</b>	<b>Allowance 2024</b>	<b>Change 2023-2024</b>	<b>% Change Prior Year</b>
<b>State Formula Aid Per FTES at BCCC</b>				
State Support Per FTES at Selected Four-year Public Institutions	\$16,667	\$19,748	\$3,081	18.5%
Statutory Formula Percentage	68.5%	68.5%		
BCCC Aid Per FTES	\$11,417	\$13,527	\$2,111	18.5%
<b>Formula for BCCC</b>				
Aid Per FTES	\$11,417	\$13,527	\$2,111	18.5%
Second-year Prior FTES	3,021	2,693	-328	-10.9%
<b>State Formula Aid to BCCC</b>	<b>\$34,488,414</b>	<b>\$36,429,297</b>	<b>\$1,940,883</b>	<b>5.6%</b>
Hold Harmless	\$5,040,398	\$7,108,534	\$2,068,136	41.0%
<b>Formula Subtotal</b>	<b>\$39,528,812</b>	<b>\$43,537,831</b>	<b>\$4,009,019</b>	<b>10.1%</b>
English for Speakers of Other Languages Grant	\$197,304	\$275,336	\$78,032	39.5%
<b>Total</b>	<b>\$39,726,116</b>	<b>\$43,813,167</b>	<b>\$4,087,051</b>	<b>10.3%</b>

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

Note: Numbers may not sum due to rounding.

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

BCCC has received a hold harmless amount each year since fiscal 2016. Absent the hold harmless provision, BCCC’s fiscal 2024 allowance of general funds, excluding the non-English for Speakers of Other Languages (ESOL) funding, would have increased by 5.6%. This increase

*R95C00 – Baltimore City Community College*

is driven by an 18.5% increase in funding per FTES at the public four-year institutions that are used in the calculation, which is influenced by recent and planned salary adjustments.

BCCC receives an annual ESOL grant from the State of \$800 for each of its ESOL FTES. As BCCC's ESOL FTES increased by 97.5 for the fiscal 2024 funding formula calculation, its ESOL grant increased by \$78,032 (39.5%). In total, BCCC will receive \$275,336 in ESOL funding in fiscal 2024 compared to \$197,304 in fiscal 2023.

As noted, BCCC's base funding formula multiplies the audited FTES by the 68.5% of the State support per FTES at selected four-year public institutions. For fiscal 2024, that results in \$13,527 times BCCC's audited FTES.

The accuracy of the fiscal 2024 funding formula is in question as BCCC has not provided audited FTES counts to the State as required by statute for use in the formula. As of January 20, 2023, the Maryland Higher Education Commission indicated that it had not received the final audited numbers from BCCC. DBM used the FTES numbers submitted by BCCC for the formula, but statute dictates that the audited numbers must be used. **The President should address BCCC's unresponsiveness and what is being done to improve communication issues between the college and other State agencies to ensure that aid for the institution can be correctly calculated.**

## **Fiscal 2024 Proposed Budget**

**Exhibit 9** shows BCCC's funding in the fiscal 2024 allowance. The general fund appropriation increases by \$3.0 million, or 6.7%, when compared to the fiscal 2023 working appropriation after accounting for statewide salary actions, excluding the PAYGO capital funding from the total. In both fiscal 2023 and fiscal 2024, BCCC's formula funding is supplemented by funds from DBM to cover statewide salary adjustments. Funds to annualize the costs of a 4.5% fiscal 2023 State employee COLA (\$2 million) are included directly in the BCCC allowance in fiscal 2024 and will be included in the calculation of hold harmless for fiscal 2025. Funds for a COLA and increments in fiscal 2024 (\$2.1 million), however, are budgeted in DBM and will be transferred to BCCC at a later date. The funds budgeted in DBM are not part of the future hold harmless base.

**Exhibit 9**  
**Proposed Budget**  
**Baltimore City Community College**  
**(\$ in Thousands)**

	<u>Actual</u> <u>2022</u>	<u>Adjusted</u> <u>2023</u>	<u>Adjusted</u> <u>2024</u>	<u>Change</u> <u>2023-2024</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$41,154	\$43,735	\$45,825	\$2,090	4.8%
Deficiency – 4.5% COLA		1,175			
Statewide Employee Compensation	0	0	2,075		
<b>Total General Funds</b>	<b>\$41,154</b>	<b>\$44,911</b>	<b>\$47,899</b>	<b>\$2,989</b>	<b>6.7%</b>
<b>Total State Funds</b>	<b>\$41,154</b>	<b>\$44,911</b>	<b>\$47,899</b>	<b>\$2,989</b>	<b>6.7%</b>
Other Unrestricted	\$13,612	\$19,231	\$16,865		
<b>Federal Stimulus – Restricted</b>	<b>\$6,418</b>	<b>\$12,596</b>			
Other Restricted	\$12,289	\$20,676	\$21,610		
<b>Total</b>	<b>\$73,473</b>	<b>\$97,413</b>	<b>\$86,375</b>	<b>-\$11,039</b>	<b>-11.3%</b>

COLA: cost-of-living adjustment

Note: Numbers may not sum to total due to rounding. Federal Stimulus includes American Recovery Plan Act funds. The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). The fiscal 2024 allowance excludes \$4.0 million in special funds from the Dedicated Purpose Account for pay-as-you-go capital funds. The fiscal 2024 allowance accounts for salary enhancements that are budgeted in the Statewide Account within DBM.

Source: Governor’s Fiscal 2024 Budget Books; Department of Legislative Services

***Personnel Data***

	<b><u>FY 22</u></b> <b><u>Actual</u></b>	<b><u>FY 23</u></b> <b><u>Working</u></b>	<b><u>FY 24</u></b> <b><u>Allowance</u></b>	<b><u>FY 23-24</u></b> <b><u>Change</u></b>
Regular Positions	437.00	437.00	437.00	0.00
Contractual FTEs	<u>188.53</u>	<u>188.53</u>	<u>188.53</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>625.53</b>	<b>625.53</b>	<b>625.53</b>	<b>0.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	30.11	6.89%
Positions and Percentage Vacant as of 12/31/22	141.00	34.14%

Vacancies Above Turnover 110.89

- As of December 31, 2022, BCCC’s vacant positions were 141 vacancies above the number needed to meet its budgeted turnover rate. **The President should comment on the continued high vacancy rate, identifying how much the COVID-19 pandemic attributed to this rate and the effect that the vacancies are having on the college’s ability to meet its goals.**

## Issues

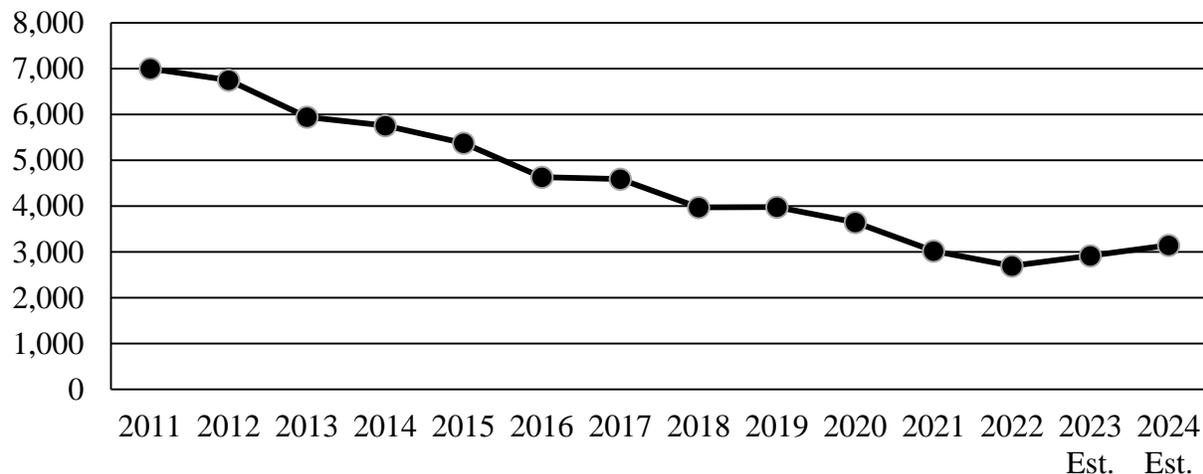
---

### 1. Enrollment and the Mayor’s Scholars Program

As shown in **Exhibit 10**, mirroring a similar overall decrease in enrollment for the community colleges at the State level, BCCC’s total FTES enrollment has fallen from the fiscal 2011 high mark of 6,999 FTES, to 2,693 in fiscal 2022, a decline of 4,306 FTES, or 61.5%. BCCC expects the total FTES enrollment to grow slightly in fiscal 2023, increasing by 8.3% over the fiscal 2022 actuals, to 2,916 FTES students. This estimate for fiscal 2023 has been adjusted from last year’s projection of 3,891 FTES in fiscal 2023. **The President should comment if the anticipated growth in FTES enrollment is realistic, given the steady overall decrease in FTES enrollment since fiscal 2011.**

---

**Exhibit 10**  
**BCCC FTES Enrollment**  
**Fiscal 2011-2024 Est.**



BCCC: Baltimore City Community College

FTES: full-time equivalent student

Source: Governor’s Fiscal 2012 to 2024 Budget Books

---

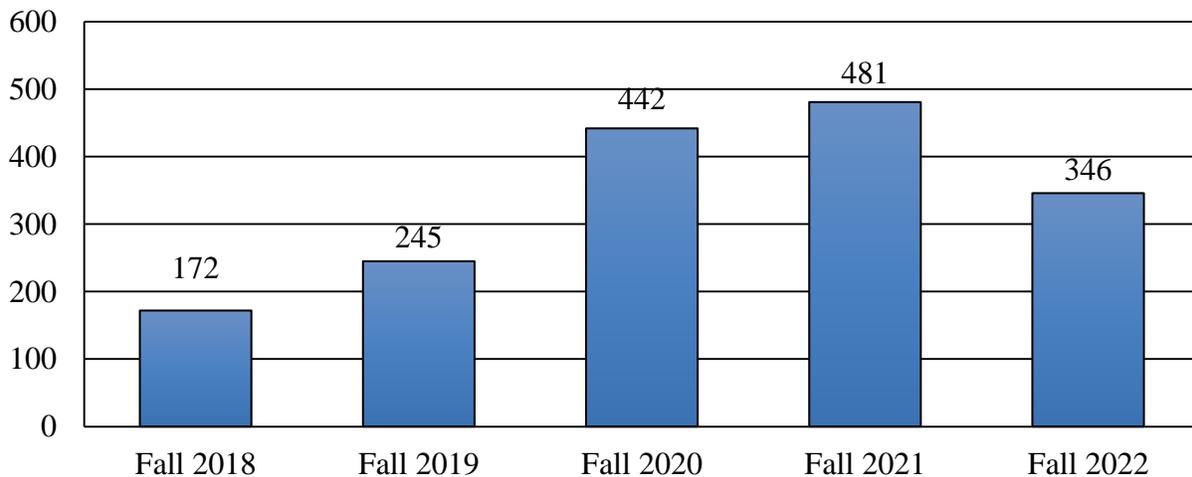
BCCC has targeted various populations to increase its enrollment. BCCC is currently recruiting a Coordinator of Veterans Services and filled its Admissions Advisor for Veterans Services in January. In addition to its veteran outreach, BCCC is recruiting from Baltimore City’s growing Latinx population. The Latinx student population grew 14.5% in fall 2022 compared to the previous fall. BCCC is continuing its dual enrollment outreach as well.

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

The enrollment target for MSP is 250 students each year. In 2018, the first year of the program, Baltimore City contributed to marketing and publicity for the program. The program includes a Summer Bridge program to help students transition from high school to college. It is a six-week orientation program that begins in July requiring students to take either academic classes or job training and participate in enrichment activities. The fall 2022 cohort is the first one that was not required to participate in the Summer Bridge program, to make MSP accessible to more students. **Exhibit 11** shows the fall 2022 cohort size marks the first decrease in enrollment with a 28.1% decrease, or 135 students, compared to the prior year. The program faced staffing issues and recently hired a new MSP Coordinator and Advisor in December 2022. BCCC expects to see enrollment growth in the program this coming academic year.

---

**Exhibit 11**  
**Mayor’s Scholars Program Cohort Size**  
**2018-2022 Cohorts**



Source: Baltimore City Community College

---

Additional detail on MSP is typically provided through a response to committee narrative included in the *Joint Chairmen’s Report* (JCR). A similar request was made in the 2022 JCR; however, the response has not been submitted as of February 20, 2023, though BCCC made some information available to the Department of Legislative Services (DLS). **DLS recommends adding language restricting funds pending the receipt of a report on enrollment trends and MSP.**

## Operating Budget Recommended Actions

---

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

, provided that \$500,000 of this appropriation made for the purpose of general administration may not be expended until Baltimore City Community College (BCCC) submits a report to the budget committees on both BCCC’s enrollment trends and the Mayor’s Scholars Program (MSP). The report shall include updated information on MSP from the 2021-2022 and 2022-2023 academic years and provide the following information on MSP: (1) the number of applications received for the first, second, third, fourth, and fifth cohort; the number of students who enrolled each semester; and the number of first-year students who enrolled in the second, third, and fourth year (where applicable); (2) the number of students who participated in the Summer Bridge program for the first, second, third, fourth, and fifth cohort; (3) the number of students in the first, second, third, and fourth 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, three, and four by cohort, including the total amount each year and the average student award. The report shall be submitted by December 1, 2023, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

**Explanation:** This language restricts funds pending a report on BCCC’s overall enrollment trends and MSP. Funds are being restricted due to the previously requested report not being submitted.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Enrollment and MSP	BCCC	December 1, 2023

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

, provided that \$500,000 of this appropriation made for the purpose of general administration may not be expended until Baltimore City Community College (BCCC) submits a report to the budget committees on the implementation of Realignment Task 6. The report shall include the exact number of faculty on one-, on two-, and on three-year contracts, broken down by degree or certificate program. The report shall also detail the extent to which faculty have participated in the construction of a plan to implement this realignment task. The report shall also contain any plans to offer faculty impacted by a degree or certificate program slated for phase out or reduction a similar position elsewhere in the college, and how the college proposes to respect faculty seniority in layoff or reinstatement matters. The report shall be submitted by October 1, 2023, and the budget committees shall have 45 days from the date of the receipt of the report to review and

*R95C00 – Baltimore City Community College*

comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

**Explanation:** This language restricts funds pending a report on BCCC’s implementation of Realignment Task 6 and the faculty contract system. Funds are being restricted due to the previously requested report not being submitted.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Faculty contract system and Realignment Task 6	BCCC	October 1, 2023

**Appendix 1**  
**2022 Joint Chairmen’s Report Responses from Agency**

The 2022 JCR requested that BCCC prepare four reports. Electronic copies of the full JCR responses can be found on the DLS library website.

- ***Realignment Plan Update:*** BCCC was required to submit a report that provided an update on institutional realignment. The response has not been submitted.
- ***Information Technology (IT) Infrastructure Renovations:*** BCCC was required to submit a report on the status of the implementation of the IT infrastructure renovations. This report details the rollout of the new ERP system at BCCC and how ERP will improve BCCC’s operations.
- ***Enrollment and MSP:*** BCCC was required to submit two reports, one in June and one in December 2022, which identified what actions were being taken to address the decrease in enrollment per FTES and what impact MSP had on FTES enrollment. More detail on MSP is provided in Issue 1. The response has not been submitted.
- ***Report on Full-time Faculty, the College’s Faculty Contract System, and the Implementation of Task 6 of the College’s Realignment:*** BCCC was required to submit a report regarding the implementation of Realignment Task 6. It was to include a comprehensive review of all positions, faculty, and staff at BCCC, as required by Chapter 847 of 2017. BCCC has not submitted this report.

**Appendix 2**  
**Object/Fund Difference Report**  
**Baltimore City Community College**

<u>Object/Fund</u>	<u>FY 22 Actual</u>	<u>FY 23 Working Appropriation</u>	<u>FY 24 Allowance</u>	<u>FY 23 - FY 24 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	437.00	437.00	437.00	0.00	0%
02 Contractual	188.53	188.53	188.53	0.00	0%
<b>Total Positions</b>	<b>625.53</b>	<b>625.53</b>	<b>625.53</b>	<b>0.00</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 33,686,496	\$ 44,651,156	\$ 47,464,156	\$ 2,813,000	6.3%
02 Technical and Special Fees	5,746,589	5,522,976	5,874,348	351,372	6.4%
03 Communication	150,079	292,469	68,997	-223,472	-76.4%
04 Travel	152,547	62,844	75,721	12,877	20.5%
06 Fuel and Utilities	1,809,093	1,655,728	1,743,018	87,290	5.3%
07 Motor Vehicles	16,327	103,085	9,305	-93,780	-91.0%
08 Contractual Services	13,392,237	6,643,344	6,650,610	7,266	0.1%
09 Supplies and Materials	3,191,588	3,882,999	2,589,962	-1,293,037	-33.3%
10 Equipment – Replacement	42,338	167,130	254,500	87,370	52.3%
11 Equipment – Additional	440,647	273,486	20,104	-253,382	-92.6%
12 Grants, Subsidies, and Contributions	9,416,881	26,820,412	14,729,411	-12,091,001	-45.1%
13 Fixed Charges	4,119,405	4,062,063	3,819,705	-242,358	-6.0%
14 Land and Structures	1,309,177	2,100,000	5,000,000	2,900,000	138.1%
<b>Total Objects</b>	<b>\$ 73,473,404</b>	<b>\$ 96,237,692</b>	<b>\$ 88,299,837</b>	<b>-\$ 7,937,855</b>	<b>-8.2%</b>
<b>Funds</b>					
40 Unrestricted Fund	\$ 54,766,175	\$ 62,965,791	\$ 62,689,753	-\$ 276,038	-0.4%
43 Restricted Fund	18,707,229	33,271,901	25,610,084	-7,661,817	-23.0%
<b>Total Funds</b>	<b>\$ 73,473,404</b>	<b>\$ 96,237,692</b>	<b>\$ 88,299,837</b>	<b>-\$ 7,937,855</b>	<b>-8.2%</b>

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include salary adjustments budgeted within DBM.

**Appendix 3**  
**Fiscal Summary**  
**Baltimore City Community College**

<u>Program/Unit</u>	<u>FY 22 Actual</u>	<u>FY 23 Wrk Approp</u>	<u>FY 24 Allowance</u>	<u>Change</u>	<u>FY 23 - FY 24 % Change</u>
01 Instruction	\$ 19,988,728	\$ 23,760,968	\$ 28,729,253	\$ 4,968,285	20.9%
03 Public Service	1,433,860	1,995,133	1,854,637	-140,496	-7.0%
04 Academic Support	4,979,356	7,329,617	7,387,213	57,596	0.8%
05 Student Services	4,107,385	6,222,560	6,675,524	452,964	7.3%
06 Institutional Support	17,540,930	19,405,162	16,309,638	-3,095,524	-16.0%
07 Operation and Maintenance of Plant	8,801,547	9,578,498	12,951,610	3,373,112	35.2%
08 Auxiliary Enterprises	2,851,414	2,129,977	1,951,143	-178,834	-8.4%
17 Scholarships and Fellowships	13,770,184	25,815,777	12,440,819	-13,374,958	-51.8%
<b>Total Expenditures</b>	<b>\$ 73,473,404</b>	<b>\$ 96,237,692</b>	<b>\$ 88,299,837</b>	<b>-\$ 7,937,855</b>	<b>-8.2%</b>
Unrestricted Fund	\$ 54,766,175	\$ 62,965,791	\$ 62,689,753	-\$ 276,038	-0.4%
Restricted Fund	18,707,229	33,271,901	25,610,084	-7,661,817	-23.0%
<b>Total Appropriations</b>	<b>\$ 73,473,404</b>	<b>\$ 96,237,692</b>	<b>\$ 88,299,837</b>	<b>-\$ 7,937,855</b>	<b>-8.2%</b>

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include salary adjustments budgeted within DBM.