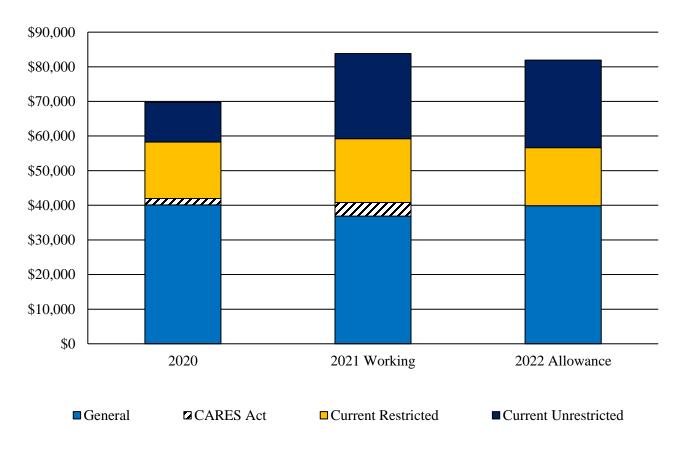# R95C00
Baltimore City Community College

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 29 associate degree programs and 18 certificates in high-demand fields.

Operating Budget Summary

Fiscal 2022 Budget Decreases $1.9 Million, or 2.2%, to $81.9 Million
($ in Thousands)

CARES: Coronavirus Aid, Relief, and Economic Security

Note: The fiscal 2021 appropriation includes deficiencies.

For further information contact: Ian M. Klein   Phone (410) 946-5530

Analysis of the FY 2022 Maryland Executive Budget, 2021

- There are two proposed fiscal 2021 deficiencies for BCCC: $0.2 million in general funds to reimburse BCCC for COVID-19-related expenses and $0.9 million in reimbursable funds for public safety personnel COVID-19-related costs.

- BCCC received a total of $1.8 million and $3.9 million in Coronavirus Aid, Relief, and Economic Security (CARES) Act federal and State funding in fiscal 2020 and 2021, respectively.

- Fiscal 2022 formula funding exceeds the fiscal 2021 appropriation adjusted for a Board of Public Works reduction by $3 million. Overall State funding increases only $1.9 million due to the receipt of temporary CARES funding in fiscal 2021.

Key Observations

- *Enrollment Decline:* BCCC experienced significant overall enrollment decline in fall 2020, falling 14.8% compared to fall 2019 as a result of the COVID-19 pandemic.

- *Fiscal 2021 Deficit:* The transition to remote learning and the closing of campus during the spring 2020 semester, which the college will continue through the entirety of the 2020-2021 academic year due to the spread of COVID-19 across the State, led to revenue losses. While BCCC received CARES Act funding, it is not enough to cover the total revenue loss. BCCC indicates that it will utilize fund balance to eliminate the remaining deficit. It should also be noted that other stimulus funding remains available to the institution.

Operating Budget Recommended Actions

1. Adopt committee narrative requesting a report on the continued implementation of the realignment plan.

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

3. Adopt committee narrative requesting a report on information technology renovations.

Updates

- Mayor's Scholars Program (MSP) second-year retention rates for the first and second MSP cohorts were 43% and 39%, respectively.

- Institutional realignment continues.

Operating Budget Analysis

Program Description

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

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

Fall 2020 Undergraduate Enrollment Headcount		**Degrees Awarded (2019-2020)**	
Male	1,031	Certificate	160
Female	3,150	Associate	384
Total	**4,181**	**Total**	**554**

Fall 2020 New Students Headcount		**Programs**	
First-time	664	Certificate	18
Transfers/Dual Enrollment	782	Associate	29
Total	**1,446**		

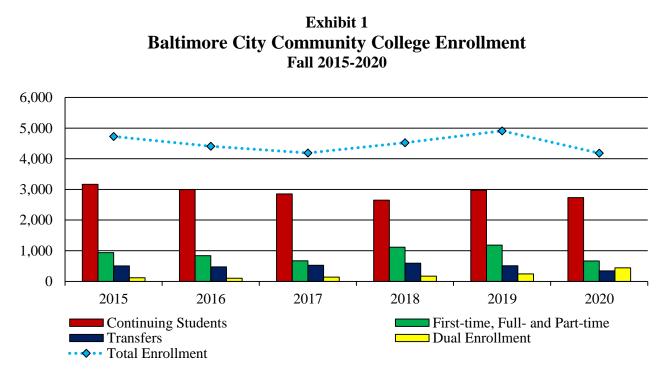| **Proposed Fiscal 2022 In-state Tuition and Fees***	
Undergraduate Tuition	$3,300
Mandatory Fees	$914

*Contingent on Board of Trustees approval.

Performance Analysis

1.   Enrollment

Total enrollment decreased by 728 students, or 14.8%, from fall 2019 to fall 2020, reversing a two-year trend of total enrollment increases. This decline reflected the impact of COVID-19. As shown in **Exhibit 1**, the first-time, full- and part-time population experienced the largest decrease, falling by 519 students, or 43.9%, when compared to fall 2019. The transfer and continuing student population also experienced decreases, falling by 169 and 237 students, or 33.2% and 8.0%, respectively, compared to the previous fall. However, despite the pandemic, dual-enrollments grew from fall 2019 to fall 2020, increasing by 197 students, or 80.4%. **The President should comment on why there was such a large increase in the dual enrollment student population and if successful enrollment strategies for this population could be adopted for others.**

Exhibit 1
Baltimore City Community College Enrollment
Fall 2015-2020

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

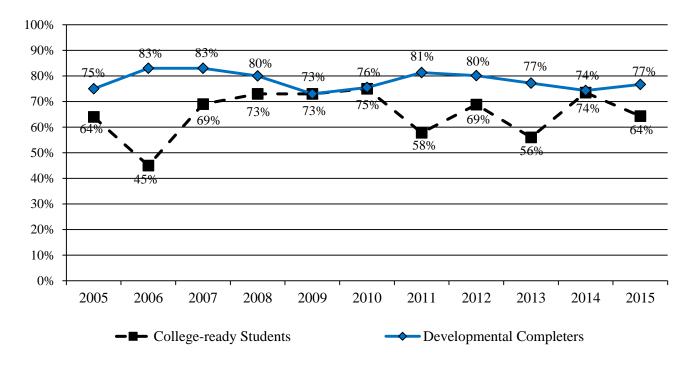## 2.   More Students Are Benefiting from Completing Developmental Coursework

While the standard measure of success at public four-year institutions is graduation, Maryland community colleges instead use the successful persister rate. This is because community college students are more likely to have work and family commitments than students at traditional four-year

colleges, or they may be working toward a certificate rather than a degree. Such students are more likely to be enrolled part-time or even stop-out for a period of time. The average community college student also tends to be somewhat older than the average student at four-year institutions, and BCCC students in particular tend to face greater economic challenges than students at other community colleges in Maryland.

A successful persister is a student who attempts 18 or more credits in the first two years and, after four years, is still enrolled, has graduated, or has transferred to another institution. BCCC measures this rate for three groups, and **Exhibit 2** shows the rates for two of those over time: college-ready students; and developmental 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 students who have completed their developmental courses and later complete their program course requirements. As shown, students who complete developmental courses at BCCC within four years have historically had higher persister rates than those students considered college ready. For the fall 2015 cohort, developmental completers achieved a successful persister rate of 77%, while only 64% of college-ready students were successful persisters.
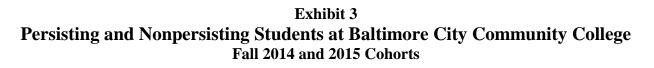
Exhibit 2
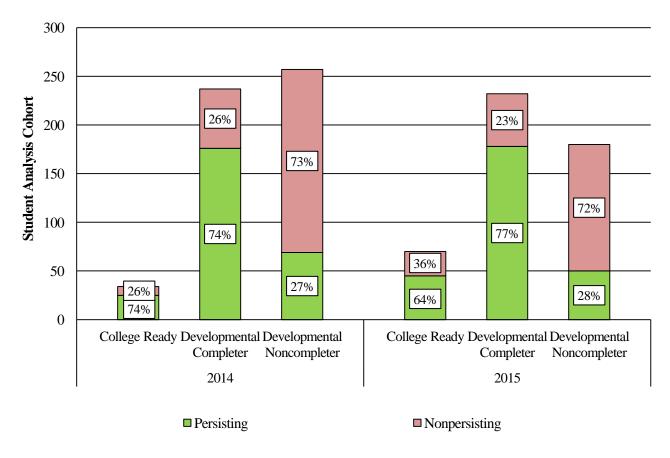**Successful Persister Rate for Baltimore City Community College**
Fall 2005-2015 Cohorts

Source: Maryland Association of Community Colleges; Maryland Higher Education Commission

However, rates for both of these groups are much higher than the third group – students who do not complete their required developmental coursework within four years. As shown in **Exhibit 3**, these students have the lowest persister rates at BCCC, 28% for the 2015 cohort. **The President should comment on what initiatives BCCC is undertaking to have more students complete developmental coursework, as students who complete developmental coursework tend to have significantly better academic outcomes.**

Exhibit 3
Persisting and Nonpersisting Students at Baltimore City Community College
Fall 2014 and 2015 Cohorts

Source: Maryland Association of Community Colleges; Maryland Higher Education Commission

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Fiscal Impact of COVID-19

Fiscal 2020

In March 2020, BCCC transitioned to remote learning as COVID-19 spread across the State. BCCC shifted to teleworking for nonessential personnel and remote learning for students. The closure resulted in loss of auxiliary and tuition and fee revenue and additional operating expenses. As shown in **Exhibit 4**, BCCC experienced a $1.3 million loss in revenue.

Exhibit 4
COVID-19-related Expenditure and Revenue Loss
Fiscal 2020

Lower Auxiliary Revenues	-$524,228
Lower Tuition and Fee Revenues	-338,869
Other Lost Income	-206,931
COVID-19-related Operating Expenses	-269,192
Total Shortfall	**-$1,339,220**
CARES Act	$874,486
Operating Expense Reductions and Cost Savings	464,734
Total Revenues	**$1,339,220**
Total Deficit	**$0**

CARES: Coronavirus Aid, Relief, and Economic Security

Source: Baltimore City Community College

BCCC received a total of $0.9 million in State Coronavirus Aid, Relief, and Economic Security (CARES) Act reimbursable funding in fiscal 2020 for COVID-19-related remediation expenses ($0.3 million) and salary and fringe costs for public safety personnel ($0.6 million). BCCC experienced operating expense savings from the campus' closure, including utilities, supplies, and the childcare center ($0.3 million). To address the remaining shortfall, the college has held open certain vacant positions and reduced spending on contractual services. It should also be noted that in fiscal 2020 BCCC was able to transfer $6.5 million to fund balance.

Fiscal 2021

In fall 2020 (fiscal 2021), BCCC continued with remote instruction delivery resulting in continued operating losses. As shown in **Exhibit 5**, the negative impact that COVID-19 had on enrollment, along with the continuation of online instruction, resulted in the college experiencing a loss of auxiliary revenue from multiple sources that totaled $3.2 million as well as a loss of tuition and fee

revenue totaling $2.8 million. At the July 2020 Board of Public Works (BPW) meeting, BPW reduced the fiscal 2021 appropriation for BCCC by $3.2 million. When additional lost revenues, totaling $0.4 million, are included, BCCC experienced a fiscal 2021 revenue drop of $9.7 million.

Exhibit 5
COVID-19-related Expenditure and Revenue Loss
Fiscal 2021

Lower Auxiliary Revenues	-$3,210,203
Board of Public Works Reduction	-3,207,008
Lower Tuition and Fee Revenues	-2,841,490
Additional Lost Revenues	-423,671
Total Shortfall	**-$9,682,372**
CARES Act	$1,438,077
State CARES Funds	1,062,560
Operating Expense Reductions and Cost Savings	527,812
	$3,028,449
Total Deficit	**-$6,653,923**
CAA Institutional Fund[1]	$5,138,057

CAA: Consolidated Appropriations Act
CARES: Coronavirus Aid, Relief, and Economic Security

[1] CAA funding that has not yet been utilized. Institutions have until September 30, 2022, to expend the funds and, therefore, may carry over funds to fiscal 2023, but funds may be spent as early as fiscal 2021.

Source: Baltimore City Community College

BCCC received funding from multiple sources that assisted in partially offsetting these operating losses. The college received $2.1 million in federal CARES Act funding, of which $0.7 million was utilized to provide financial aid grants directly to students, while $1.4 million was used to assist with the costs associated with transitioning to the remote learning environment. Coronavirus Relief Funds totaling $1.1 million were used for COVID-19-related remediation expenses and salary expenses for public safety personnel, along with $0.5 million in operating expense reductions and savings from the campus' closure, including utilities, supplies, and the childcare center.

BCCC has indicated that it will transfer funds from their fund balance, which currently totals $27.0 million, to offset the remaining deficit. This would be in addition to the $2.5 million transfer from fund balance already anticipated in the fiscal 2021 budget. It should also be noted that BCCC will receive an additional $6.6 million in Consolidated Appropriations Act funds later in fiscal 2021, of which $5.1 million may be utilized by the institution for COVID-19-related expenditures, and

$1.4 million that will be provided directly to students in the form of financial aid. BCCC has not yet determined how best to utilize these funds.

Fiscal 2022 Proposed Budget

State law ties BCCC's general fund appropriation to a percent of the per student funding at selected four-year colleges (66.5% in fiscal 2022), and BCCC's most recent audited enrollment reported from two years prior to the year in which funds are appropriated. BCCC also receives general funds for the English for Speakers of Other Languages (ESOL) grant. **Exhibit 6** shows BCCC's funding in the Governor's proposed allowance. The general fund appropriation increases by $3.0 million when compared to the fiscal 2021 working appropriation. This increase is the result of the July 2020 BPW reduction. Other unrestricted funds from tuition fees, grants, and other sources increase by $0.7 million.

Exhibit 6
Proposed Budget
Baltimore City Community College
Fiscal 2022
($ in Thousands)

	2020 Actual	2021 Working	2022 Allowance	2021-2022 Change	% Change Prior Year
General Funds	$40,130	$36,881	$39,880	$2,999	8.1%
CARES Act – State Support	874				
Deficiency – State Coronavirus Relief Funds		1,063		-1,063	
Total State Funds	**$41,004**	**$37,943**	**$39,880**	**$1,937**	**5.1%**
Other Unrestricted Funds	$11,499	$24,584	$25,284	$700	2.8%
Total Unrestricted Funds	**$52,504**	**$62,527**	**$65,164**	**$2,637**	**4.2%**
Restricted Funds	$16,306	$18,433	$16,780	-$1,653	-9.0%
CARES Act – Direct Federal Support	952	2,116		-2,116	
CARES Act – State Support		754		-754	
Total Funds	**$69,761**	**$83,830**	**$81,944**	**-$1,886**	**-2.2%**
CAA – Institutional Funds[1]		$5,138			
CAA – Financial Aid[1]		1,438			

CAA: Consolidated Appropriations Act
CARES: Coronavirus Aid, Relief, and Economic Security

[1] CAA funding. Institutions have until September 30, 2022, to expend the funds; therefore, these funds may carry over to fiscal 2023.

Note: Numbers may not sum due to rounding.

Source: Governor's Fiscal 2022 Budget Books; Department of Legislative Services

BCCC's Funding Formula

Chapters 568 and 569 of 1998 established the funding formula for BCCC that was enhanced in fiscal 2006 and further revised several times since then. The fiscal 2022 statutory formula percentage for State support is 66.5% of per student funding at selected public four-year institutions, up from 64.5% in fiscal 2021, as shown in **Exhibit 7**. BCCC's declining overall full-time equivalent student (FTES) enrollment total has decreased the total amount provided by the calculated formula to $32.0 million in fiscal 2022, which is below the previous year's non-ESOL appropriation of $39.5 million. This triggers the hold harmless clause that requires the Governor to fund BCCC's formula by at least as much as what was in the prior year's appropriation. It should be noted that the July 2020 BPW action reduced BCCC's total appropriation by $3.2 million in fiscal 2021, bringing its State appropriation total to $36.2 million before the addition of ESOL funding. The prior year appropriation that was utilized to determine the fiscal 2022 appropriation level was the total appropriated to BCCC prior to the BPW reduction. For this reason, BCCC's total State formula aid in the fiscal 2022 allowance is the same $39.5 million as was allocated in the fiscal 2021 allowance. BCCC has received this hold harmless amount since fiscal 2016. Absent the hold harmless provision, BCCC's budget would be $7.4 million lower, $32.0 million, a 20.8% reduction of its State support.

BCCC receives an annual ESOL grant from the State of $800 for each of its ESOL FTES students. As BCCC's FTES ESOL enrollment decreased by 259.4 for the fiscal 2022 funding formula calculation, its ESOL grant decreased by $207,536. In total, BCCC will receive $351,256 in ESOL funding in fiscal 2022 compared to $558,792 in fiscal 2021.

Exhibit 7
BCCC Funding Formula
Fiscal 2021-2022

	2021 **Working**	2022 **Allowance**	2021-2022 **Change**	% Change **Prior Year**
State Formula Aid Per FTES at BCCC				
State Support Per FTES at Selected Four-year Public Institutions	$13,260	$13,207	-$53	-0.4%
Statutory Formula Percentage	64.5%	66.5%		2.0%
BCCC Aid Per FTES	$8,553	$8,783	$230	2.7%
Formula for BCCC				
Aid Per FTES	$8,553	$8,783	$230	2.7%
Second-year Prior FTES	3,983	3,645	-339	-8.5%
State Formula Aid to BCCC	**$34,066,713**	**$32,009,167**	**-$2,057,546**	**-6.0%**
Hold Harmless	$5,383,764	$7,441,310	$2,057,546	38.2%
Formula Subtotal	***$39,450,477***	***$39,450,477***	***$0***	***0.0%***
English for Speakers of Other Languages Grant	$558,792	$351,256	-$207,536	-37.1%
Total	**$40,009,269**	**$39,880,068**	**-$129,201**	**-0.3%**
BPW Reduction	**-$3,207,008**			
Fiscal 2020 Across-the-board Reduction Restoration	**$78,335**			
Adjusted Total	**$36,880,596**	**$39,880,068**	**$2,999,472**	**8.1%**

BCCC: Baltimore City Community College
BPW: Board of Public Works
FTES: full-time equivalent students

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

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

Personnel Data

	FY 20 Actual	**FY 21 Working**	**FY 22 Allowance**	**FY 21-22 Change**
Regular Positions	437.00	437.00	437.00	0.00
Contractual FTEs	170.31	188.53	188.53	0.00
Total Personnel	**607.31**	**625.53**	**625.53**	**0.00**

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	16.26	3.72%
Positions and Percentage Vacant as of 12/31/20	116.00	26.54%
Vacancies Above Turnover	100.26	22.82%

- BCCC's turnover rate is 22.82% above the budgeted turnover rate. **The President should comment on the high vacancy rate. The President should also comment on any cabinet level positions that are currently vacant and identify when those positions are expected to be filled.**

Issues

1.   **Transition to Remote Learning**

In March 2020, BCCC had to transition to remote learning as a consequence of the COVID-19 pandemic. In order to make this transition, BCCC:

- provided faculty with professional development to move their courses online;

- purchased simulation software for Nursing and several of the Allied Health programs;

- implemented the grade of "P" (Pass) for the developmental courses and extended the last date by which students could withdraw for the spring semester;

- expanded its summer schedule to include more sections of courses to help students who did not successfully complete the spring semester; and

- paid for textbooks and shipping costs for students who participated in the summer schedule.

The college identified several challenges with the transition to remote instruction. The two main challenges included students' lack of sufficient technology to take a remote course and faculty adapting to online instruction. To address these problems, BCCC moved tutoring online and used Canvas (BCCC's learning management system) and Zoom to offer tutoring.

These experiences in the spring semester helped inform the preparation for the fall semester in the following ways:

- developed Institutional Days to provide professional development for the entire college community;

- developed rubrics for Multiple Measures, a system that often makes use of placement test results but also considers other relevant data on incoming students, such as high school GPA and a placement assessment for students that fell outside of Multiple Measures;

- piloted a virtual help desk for the Mayor's Scholars Program (MSP), which led to an expansion of its operating hours and the availability to all students;

- provided Canvas training to students in the summer and during the first week of each term in the fall semester; and

- provided a laptop to any student who identified that they needed a device.

The biggest challenge continues to be ensuring that students have the technology to be successful as a number of courses still required workarounds to allow all devices to operate on the different platforms. To ensure the quality of courses provided, BCCC required all faculty to be trained and certified to teach online. Courses were reviewed for content, and faculty evaluations of teaching have continued while remote instruction is being provided. Online learning staff have continued to run training for faculty and students to help improve class engagement and learning.

In order to ensure student services were provided remotely, BCCC:

- utilized Zoom or phone calls so that student services have continued to engage students either directly from the individual offices (*i.e.*, Counseling, Student Services, Judicial Affairs) or the Virtual Help Desk (*i.e.*, Advising); and

- provided professional development to staff to utilize best practices when delivering remote student services.

BCCC has seen an increase in demand for disability services. Students are reaching out as they have found remote learning to be a challenge and are seeking appropriate accommodations in order to be successful. More students are now requesting learning devices, readers, and additional time for test taking, all of which place additional demands on faculty and staff.

The President should further comment on efforts to provide mental health services remotely. The President should also comment on whether the shift to providing courses and services online shifted the thinking of how BCCC can deliver programs to students, opportunities to expand its reach, and the impact on BCCC's future business model.

2. Board of Trustees Meetings Documentation

BCCC provides its Board of Trustees (BOT) materials on the BCCC BOT website. The documents on this webpage include BOT meeting agendas, which usually include a single summary page of the items discussed during a BOT meeting, as well as BOT open session books, which include the complete material viewed and discussed by BOT. The materials provided on this website run from January 2017 through December 2020. Beginning in calendar 2020, BCCC no longer provides the open session books on this website. Only a small snapshot of information is available to a reviewer with the publication of the meeting agendas without the open session books.

The Department of Legislative Services recommends that BCCC return to publicizing its BOT open session books on the BOT website.

Operating Budget Recommended Actions

1. Adopt the following narrative:

    Realignment Plan Status Update: Baltimore City Community College (BCCC) has begun implementing realignment tasks as a result of the required institutional realignment. A status report was provided October 8, 2020, that identified the progress that BCCC has achieved in meeting the 12 required realignment tasks. The budget committees request a report on the institutional realignment plan that further documents progress toward completion of the realignment plan's objectives.

Information Request	Author	Due Date
Realignment plan update	BCCC	October 1, 2021

2. Adopt the following narrative:

    Enrollment and the Mayor's Scholars Program: Baltimore City Community College (BCCC) had seen decreases in enrollment for full-time equivalent students (FTES) from 2011 through 2018. FTES enrollment marginally increased in 2019 as a result of multiple enrollment strategies and the initiation of the Mayor's Scholars Program (MSP). However, enrollment once again declined in 2020. The committees request two reports on MSP: a June report that includes updated information on MSP for the 2020-2021 academic year; and a November report that identifies what actions are being taken to increase enrollment per FTES. Additionally, the November report should provide the following information on MSP: (1) the number of applications received for the first, second, third, and fourth 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, and fourth cohort; (3) the number of students in the first, second, and third 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.

Information Request	Author	Due Date
Enrollment and MSP	BCCC	June 18, 2021 November 30, 2021

3.   Adopt the following narrative:

Information Technology Infrastructure Renovations: Baltimore City Community College (BCCC) has faced numerous difficulties in updating its information technology (IT) infrastructure. This has resulted in many IT shortcomings for BCCC, including but not limited to, being unable to procure a new Enterprise Resource Planning (ERP) system, being unable to properly safeguard student data, and not adequately providing malware protection for its computers. In November 2020, BCCC received approval from the Board of Public Works to proceed with the acquisition and implementation of its identified ERP system, Banner by Ellucian. The committees request a report that documents the status of the implementation of the IT infrastructure renovation, including if internal timelines were met and if cost estimates were correct, as well as any additional findings that occurred as a result of the upgrade process.

Information Request	**Author**	**Due Date**
IT infrastructure plan update	BCCC	July 16, 2021

Updates

1. Enrollment and the Mayor's Scholars Program

MSP began in summer 2018 as a last-dollar scholarship program that allows eligible new graduates of the Baltimore City Public Schools System (BCPSS) to attend BCCC tuition free. As a last-dollar scholarship, 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 completion time of any BCCC certificate or certified job training program.

The number of applications to MSP has varied each year. The enrollment target is 250 students, which has been exceeded each year. In 2018, the first year, the city contributed to marketing and publicity for the program. Applications in the first year were 1,050, leading to 335 Summer Bridge enrollments, a yield of 32%. The number of applications in the second year was 810, solidifying into 381 enrollments, a yield of 47%. Applications in 2020 were 858, enrolling 258 students, a yield of 30%. The decline in yield may be due to the shifting environment as a consequence of the COVID-19 pandemic.

While MSP has resulted in increased enrollment, retention of these students has been difficult, as shown in **Exhibit 8**. The third-year retention rate for the first MSP cohort, which began with the 2018 Summer II session and progressed through the fall 2020 semester, experienced a retention rate of 24%. The second-year retention rate of the second cohort fell below the second-year retention rate of the first cohort, reaching only 39%.

Exhibit 8
Mayor's Scholars Program Cohort Sizes and Retention Rates
Fall 2018-Fall 2020

	Cohort 1	Retention Cohort 1	Cohort 2	Retention Cohort 2	Cohort 3	Retention Cohort 3	Total MSP Enrollment
Fall 2018	335	-	-	-	-	-	335
Fall 2019	143	43%	381	-	-	-	524
Fall 2020	80	24%	149	39%	258	-	487

MSP: Mayor's Scholars Program

Source: Baltimore City Community College

2. Institutional Realignment Continues

In fiscal 2016, BCCC partnered with the William Donald Schaefer Center for Public Policy at the University of Baltimore to review its operations, academic programs, personnel needs, and other pertinent subjects after being directed by the General Assembly to hire a consultant to perform such a review. The resulting report, titled *Baltimore City Community College: Tapping into Unrealized Potential to Change Lives* was received by the General Assembly in August 2016. The report found that there was a lack of strong leadership, a lack of accountability, and ineffective and inefficient use of resources across the college and included 12 realignment recommendations to remedy these findings. In October 2020, BCCC provided a two-part, 750-page update identifying the steps taken to address the realignment tasks.

Appendix 1
2020 *Joint Chairmen's Report* Responses from Agency

The 2020 *Joint Chairmen's Report* (JCR) requested that Baltimore City Community College (BCCC) prepare five reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Report on Senior Leadership and Institutional Stability:*** BCCC was asked to submit a report on turnover in senior leadership positions at the institution and when these positions will be filled. President Debra L. McCurdy joined BCCC in May 2019 and, consistent with the requirements of institutional realignment, continued a process of addressing staffing issues. In this process, organizational and operational changes within the President's Office, Academic Affairs, Student Affairs, Workforce Development and Continuing Education, Finance and Administration, Research, Planning and Effectiveness, and Advancement and Communication were completed. As of February 4, 2020, all cabinet-level positions were filled.

- ***Reports on Enrollment and the Mayor's Scholars Program:*** BCCC was required to submit two reports, one in July and one in November, that identified what actions were being taken to address the decrease in enrollment per full-time equivalent students (FTES) and what impact the Mayor's Scholars Program (MSP) had on FTES enrollment. More detail on MSP is provided in Update 1.

- ***Report on Information Technology Infrastructure Renovations:*** BCCC was asked to submit a report on the status of the implementation of the Information Technology Infrastructure renovations. Additional information can be found in **Appendix 2**.

- ***Report on Institutional Realignment:*** An update on the report is provided in Update 2.

- ***Report on Usage of Contractual Workers:*** BCCC was asked to submit a report on the institution's high usage of contractual employees. The report identifies that, for fiscal 2020, there were a total of 34 contractual employees, a significant decrease from the fiscal 2019 total of 357 contractual employees. This decrease was the result of the institution modifying its categorical employee classifications to accurately reflect contractual employees eligible for conversion based on BCCC Board of Trustees (BOT) parameters. Prior year calculations included adjuncts, grant-funded positions, employees working less than 30 hours, tutors, and secondary employment who should not have been included as they were ineligible for contractual conversion. BCCC BOT contractual conversion policy is voluntary for contractual employees. Contractual employees eligible for conversion are chosen based on tenure and have the option to be converted to a regular position. The classification of the 34 fiscal 2020 contractual employees are as follows – 9 exempt and 25 nonexempt.

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

New/Ongoing: Ongoing								
Start Date: The project was restarted in September, 2019.		**Est. Completion Date:** While a precise completion date has yet to be determined, typical implementations are on average 24 to 30 months, so a June 2022 date is a reasonable estimation.						
Implementation Strategy: Waterfall was initially adopted as the implementation strategy, however, Agile is currently being utilized as per the Department of Information Technology (DoIT).								
($ in Millions)	**Prior Year(s)**	**2021**	**2022**	**2023**	**2024**	**2025**	**Remainder**	**Total**
SF	$15.4	$2.8	$0.0	$0.0	$0.0	$0.0	$0.0	**$18.2**
Total	**$15.4**	**$2.8**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$18.2**

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

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

- *Need:* The main objectives of this project are to (1) acquire a solution that will allow BCCC to properly protect personally identifiable information and address related audit findings; (2) integrate platforms – integrating platforms will provide richer opportunities to create and leverage operational and strategic data that can be used for managing outcomes at multiple levels; (3) improve workflows – workflows via automation can improve BCCC's service-levels and capture necessary data for driving further improvements; and (4) eliminate extraneous databases.

- *Observations and Milestones:* BCCC received approval from the Board of Public Works in November 2020 to proceed with the acquisition and implementation of the ERP system. The prevailing solution was Banner by Ellucian. The project teams are working on the first phase of the project to review and validate existing business processes and to provision the development and production environments. BCCC is working with DoIT to mitigate concerns relating to possible Internet service provider outages and the resulting impact to business operations and on-campus resources, since the college is implementing a cloud-based solution. The project plans to complete business process analysis, integration design, and initiate the first phase of data migration by the end of fiscal 2021.

Object/Fund	FY 20 Actual	FY 21 Working Appropriation	FY 22 Allowance	FY 21 - FY 22 Amount Change	Percent Change
Positions					
01 Regular	437.00	437.00	437.00	0.00	0%
02 Contractual	170.31	188.53	188.53	0.00	0%
Total Positions	**607.31**	**625.53**	**625.53**	**0.00**	**0%**
Objects					
01 Salaries and Wages	$ 37,226,692	$ 42,178,752	$ 42,403,591	$ 224,839	0.5%
02 Technical and Special Fees	7,673,589	6,411,645	7,359,289	947,644	14.8%
03 Communication	233,478	369,966	619,966	250,000	67.6%
04 Travel	91,877	343,090	463,090	120,000	35.0%
06 Fuel and Utilities	1,806,328	1,478,817	1,878,817	400,000	27.0%
07 Motor Vehicles	70,693	102,117	102,117	0	0%
08 Contractual Services	3,855,187	13,192,509	10,350,638	-2,841,871	-21.5%
09 Supplies and Materials	1,807,386	2,432,948	2,632,948	200,000	8.2%
10 Equipment – Replacement	15,509	157,550	405,606	248,056	157.4%
11 Equipment – Additional	320,212	247,606	325,759	78,153	31.6%
12 Grants, Subsidies, and Contributions	13,096,183	12,960,440	11,347,454	-1,612,986	-12.4%
13 Fixed Charges	3,543,997	3,667,722	3,767,722	100,000	2.7%
14 Land and Structures	19,887	287,025	287,025	0	0%
Total Objects	**$ 69,761,018**	**$ 83,830,187**	**$ 81,944,022**	**-$ 1,886,165**	**-2.2%**
Funds					
40 Unrestricted Fund	$ 52,503,584	$ 62,527,100	$ 65,163,947	$ 2,636,847	4.2%
43 Restricted Fund	17,257,434	21,303,087	16,780,075	-4,523,012	-21.2%
Total Funds	**$ 69,761,018**	**$ 83,830,187**	**$ 81,944,022**	**-$ 1,886,165**	**-2.2%**

Note: The fiscal 2021 appropriation does not include deficiencies.

Program/Unit	FY 20 Actual	FY 21 Wrk Approp	FY 22 Allowance	Change	FY 21 - FY 22 % Change
01 Instruction	$ 21,203,201	$ 22,153,461	$ 23,314,114	$ 1,160,653	5.2%
03 Public Service	1,379,000	1,697,044	1,710,440	13,396	0.8%
04 Academic Support	6,621,148	6,801,488	6,941,962	140,474	2.1%
05 Student Services	4,937,462	6,625,924	6,670,403	44,479	0.7%
06 Institutional Support	12,656,058	22,774,275	20,601,636	-2,172,639	-9.5%
07 Operation And Maintenance Of Plant	7,397,837	7,878,486	8,415,336	536,850	6.8%
08 Auxiliary Enterprises	2,752,300	3,298,856	3,302,464	3,608	0.1%
17 Scholarships And Fellowships	12,814,012	12,600,653	10,987,667	-1,612,986	-12.8%
Total Expenditures	**$ 69,761,018**	**$ 83,830,187**	**$ 81,944,022**	**-$ 1,886,165**	**-2.2%**
Unrestricted Fund	$ 52,503,584	$ 62,527,100	$ 65,163,947	$ 2,636,847	4.2%
Restricted Fund	17,257,434	21,303,087	16,780,075	-4,523,012	-21.2%
Total Appropriations	**$ 69,761,018**	**$ 83,830,187**	**$ 81,944,022**	**-$ 1,886,165**	**-2.2%**

Note: The fiscal 2021 appropriation does not include deficiencies.