

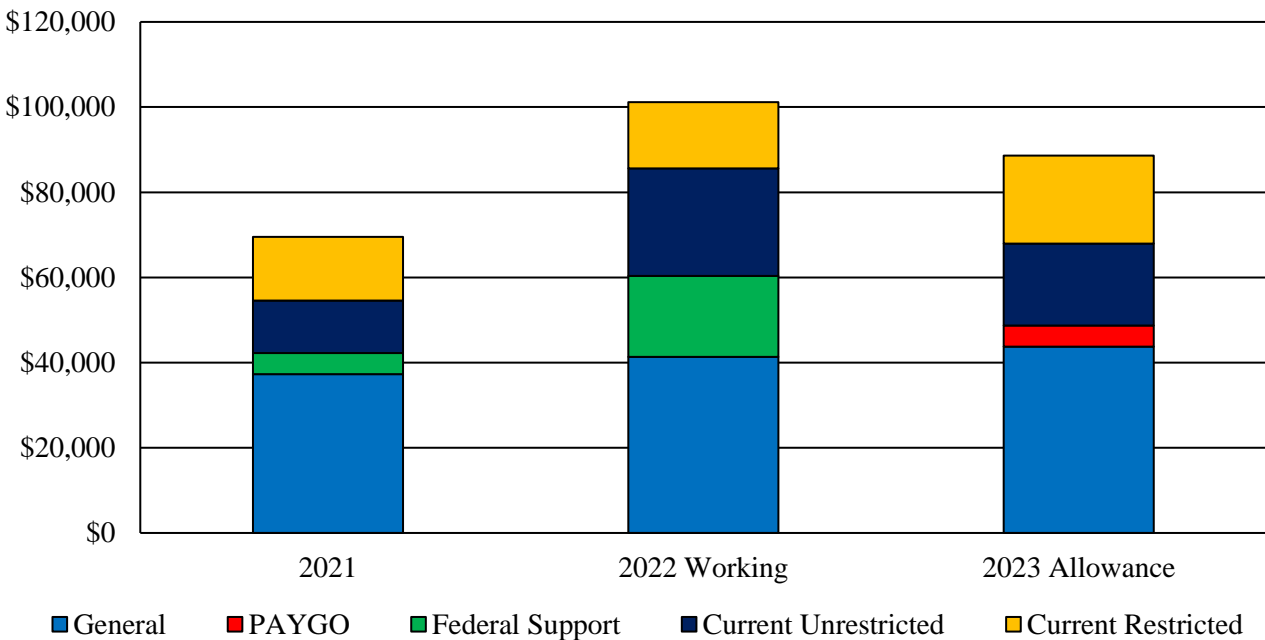
R95C00
Baltimore City Community College

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 2023 Budget Decreases \$12.5 Million, or 12.3%, to \$88.6 Million
(\$ in Thousands)**



PAYGO: pay-as-you-go

Note: The fiscal 2022 appropriation includes general salary and merit increases as well as a one-time bonus, which are budgeted within the Department of Budget and Management Statewide Expense Program. The fiscal 2023 allowance includes PAYGO funding budgeted within the Dedicated Purpose Account.

- The fiscal 2022 working appropriation of BCCC includes a total of \$19.0 million in federal support from various COVID-19-related stimulus legislation, while no federal support from stimulus legislation is included in the fiscal 2023 allowance. When excluding these federal funds, the fiscal 2023 allowance of BCCC increases by \$6.5 million, or 8.0%, compared to the fiscal 2022 working appropriation after accounting for statewide salary actions.

For further information contact: Ian M. Klein

Phone (410) 946-5530

- The fiscal 2023 allowance includes \$5.0 million of general fund pay-as-you-go (PAYGO) funding budgeted within the Dedicated Purpose Account (DPA). When excluding the general fund PAYGO, fiscal 2023 State funding for BCCC increases \$2.4 million, or 5.9%, over the fiscal 2022 adjusted working appropriation.

Key Observations

- ***Enrollment Decline:*** BCCC experienced continued enrollment decline in fall 2021, decreasing by 7.6% compared to fall 2020, and by 21.3% compared to fall 2019, as a result of the COVID-19 pandemic.
- ***Revenue Loss:*** BCCC experienced a budget shortfall of \$5.2 million in fiscal 2021 and \$2.6 million through the first half of fiscal 2022. The college has identified operational savings and utilized Higher Education Emergency Relief Funds (HEERF) to offset budget shortfalls caused by the pandemic.
- ***Mayor’s Scholars Program (MSP):*** Full-time equivalent student (FTES) enrollment continues to decline. The second-year retention rate for the second and third MSP cohorts were 39% and 41%, respectively.

Operating Budget Recommended Actions

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

R95C00
Baltimore City Community College

Operating Budget Analysis

Program Description

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 2021 Undergraduate Enrollment Headcount		Degrees Awarded (2020-2021)	
Male	994	Certificate	155
Female	2,870	Associate’s	426
Total	3,864	Total	581

Fall 2021 New Students Headcount		Programs	
First-time	582	Certificate	18
Transfers/Others	3,282	Associate’s	30
Total	3,864	Total	48

Proposed Fiscal 2023 In-state Tuition and Fees*

Undergraduate Tuition	\$3,300
Mandatory Fees	\$674

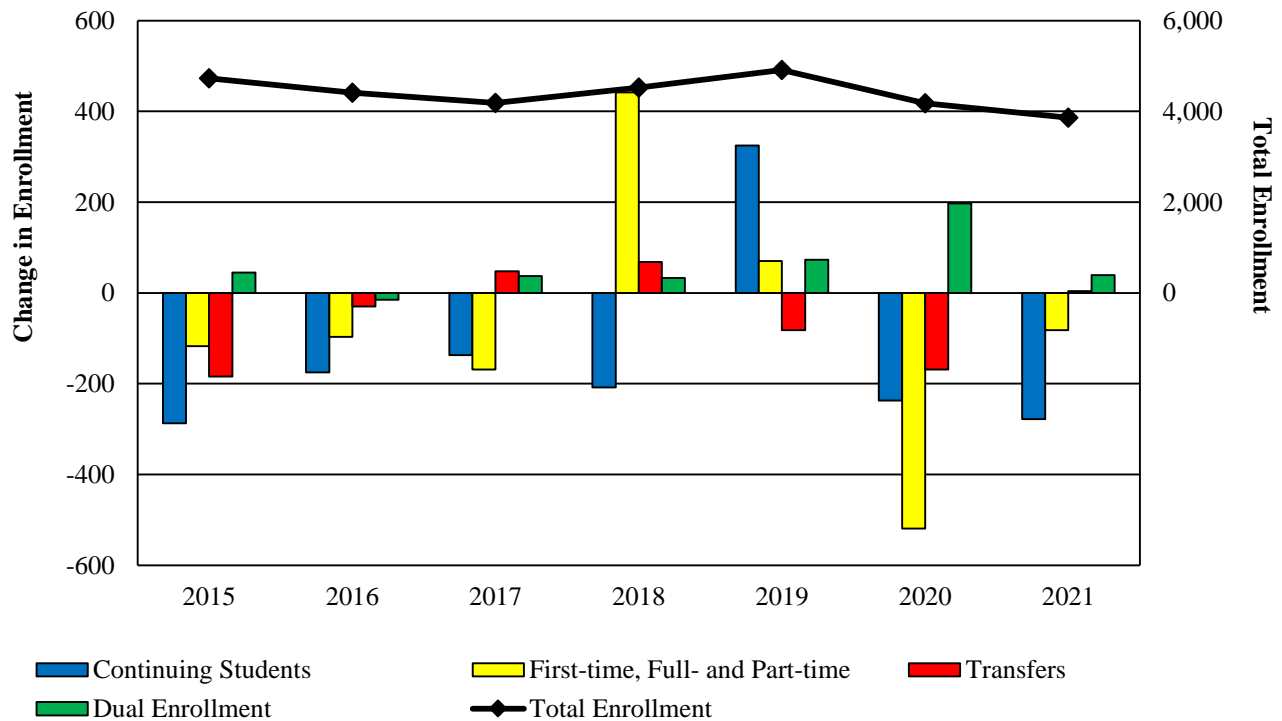
*Contingent on Board of Trustees approval. Based on 30 credit hours.

Performance Analysis

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, which continued into fall 2021. Total enrollment decreased by 317 students, or 7.6%, from fall 2020 to fall 2021, and by 21.3%, or 1,045 students, when comparing fall 2021 to fall 2019. The continuing student population experienced the largest numeric decrease in fall 2021, falling by 278 students, or 10.2%, when compared to fall 2020. However, the largest percentage decrease (12.3%) occurred among the first-time, full- and part-time student population, a decrease of 82 students, compared to the previous fall. With the exception of 2019, the continuing student population has fallen in each year over this period, while the first-time, full-time (FT/FT) student population has fallen in each year, with the exception of 2018 and 2019.

Exhibit 1
Change in Enrollment by Category and Credit Headcount
Fall 2015-2021



Source: Baltimore City Community College

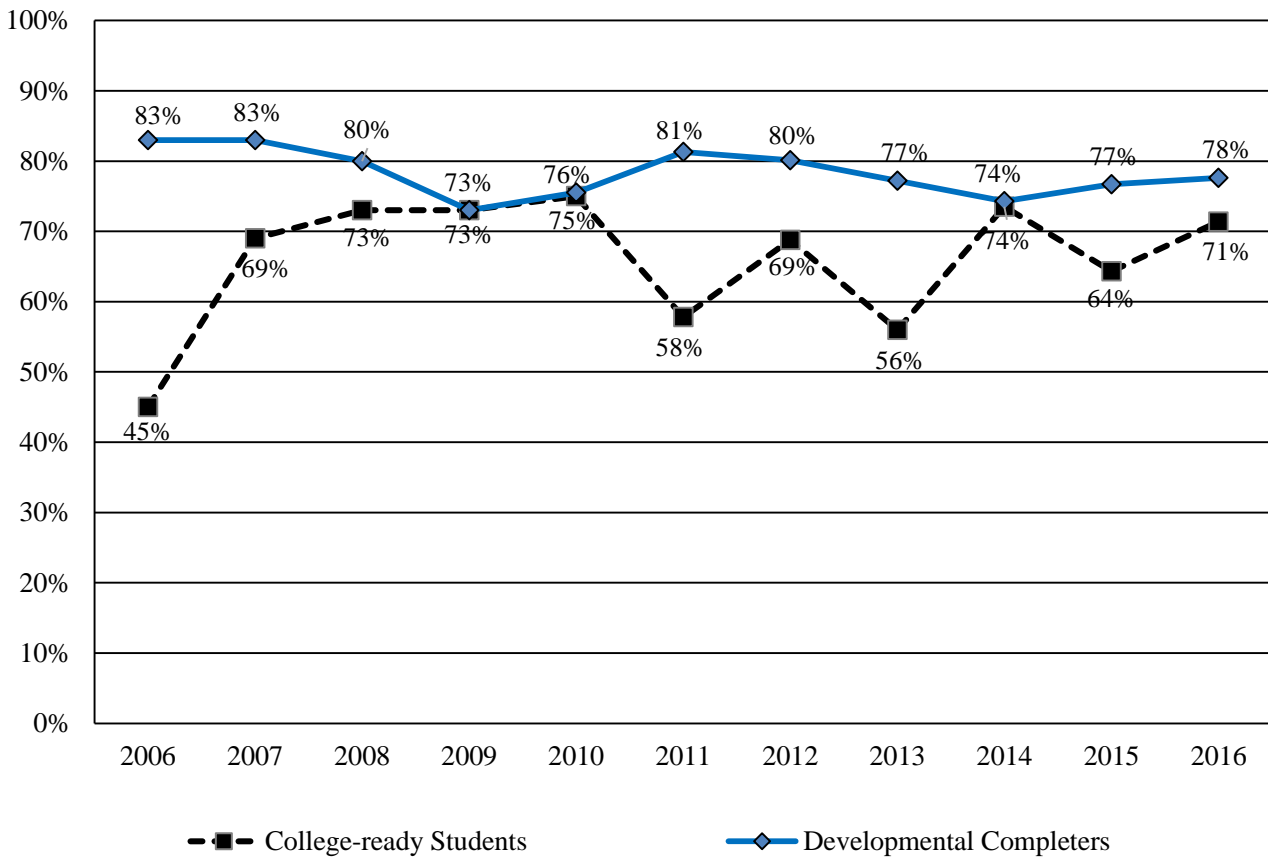
Despite the pandemic-related enrollment declines among other categories, dual enrollments grew for a fourth straight year, increasing by 39 students, or 8.8%, above the fall 2020 total. **The President should comment on the success that the college has had in attracting the dual-enrollment student population and if successful enrollment strategies for this population could be adopted for others.**

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 and later complete their program course requirements. 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 2016 cohort, developmental completers achieved a successful persister rate of 78%, while only 71% of college-ready students were successful persisters.

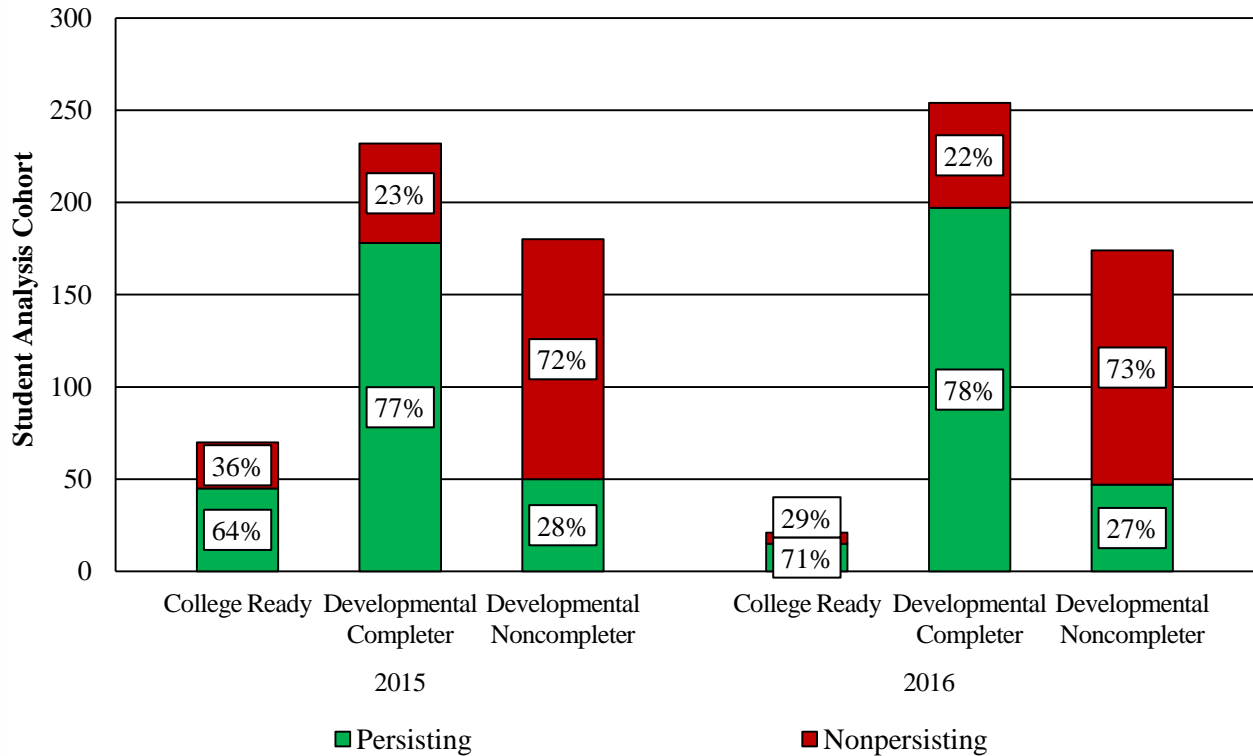
Exhibit 2
Successful Persister Rate for Baltimore City Community College
Fall 2006-2016 Cohorts



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 27% of this group persisting for the 2016 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 2015 and 2016 Cohorts**



Source: Maryland Higher Education Commission

Fiscal 2022 Working Budget

Since tuition and fee revenues in the allowance are 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 2021 and 2022, when institutions know their fall enrollment, provides a more accurate picture of funding priorities.

As shown in **Exhibit 4**, in fiscal 2022, total education and general spending increases \$17.7 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 institutional support increases by \$8.5 million compared to fiscal 2021. This funding relates primarily to contractual services associated with the new Enterprise Resource System, cost-of-living adjustments (COLA), and equipment expenses. The next largest dollar increase in spending by program area is in academic support, which grows by 59.2%, or \$2.9 million. The increase

reflects costs associated with additional adjuncts and tutors, contractual vendors to support online learning applications, and additional equipment and technology servers for remote instruction. Operation and maintenance of plant increases by \$1.9 million, or 29.7%, as the result of emergency repairs and deferred maintenance costs not covered by the capital budget. Student services experiences an increase of \$1.7 million, or 37.4%, due to the filling of vacant positions and COLAs. Auxiliary enterprises also grows substantially, increasing by 64.8%, or \$1.3 million, as a result of increased spending on lease charges and the shipping of books to students.

Exhibit 4
Budget Changes for Unrestricted Funds by Program
Fiscal 2021-2022
(\$ in Thousands)

	<u>Actual</u> <u>2021</u>	<u>Adjusted</u> <u>Working</u> <u>2022</u>	<u>\$ Change</u> <u>2021-2022</u>	<u>% Change</u> <u>2021-2022</u>
Expenditures				
Instruction	\$18,033	\$19,239	\$1,206	6.7%
Academic Support	4,827	7,684	2,856	59.2%
Student Services	4,571	6,282	1,711	37.4%
Institutional Support	14,485	23,016	8,531	58.9%
Operation and Maintenance of Plant	6,517	8,454	1,937	29.7%
Scholarships and Fellowships	11	32	21	197.7%
General Salary Increase		1,430	1,430	
E&G Total	\$48,444	\$66,136	\$17,692	36.5%
Auxiliary Enterprises	\$1,998	\$3,293	\$1,295	64.8%
Total Expenditures	\$50,442	\$69,429	\$18,987	37.6%
Revenues				
Tuition and Fees	\$12,363	\$13,077	\$715	5.8%
State Funds ¹	38,168	41,310	3,142	8.2%
Other	2,159	5,860	3,701	171.4%
Total E&G Revenues	\$52,690	\$60,248	\$7,558	14.3%
Auxiliary Enterprises	\$1,932	\$1,700	-\$232	-12.0%
Transfer (to)/from Fund Balance	-4,180	7,481	11,661	-279.0%
Available Unrestricted Revenues	\$50,442	\$69,429	\$18,987	37.6%

E&G: Education and General

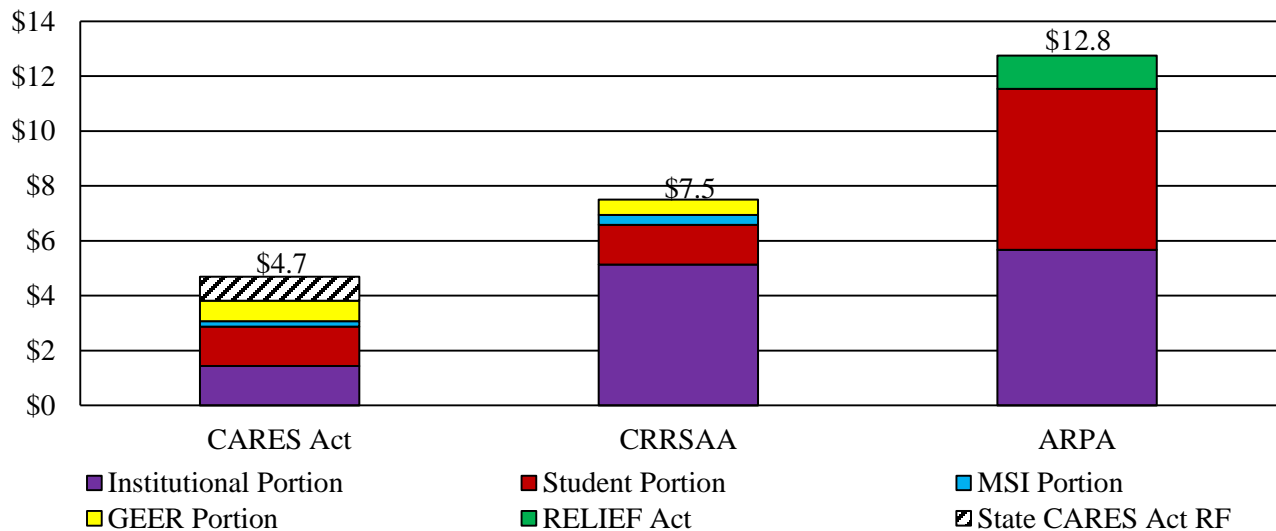
¹State funds include general funds and State Coronavirus Aid, Recovery, and Economic Security Act funds.

Source: Governor’s Fiscal 2023 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 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 Coronavirus Response and Relief Supplemental Appropriations Act of 2020; and the American Rescue Plan Act of 2021. 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 2020-2022
(\$ in Millions)



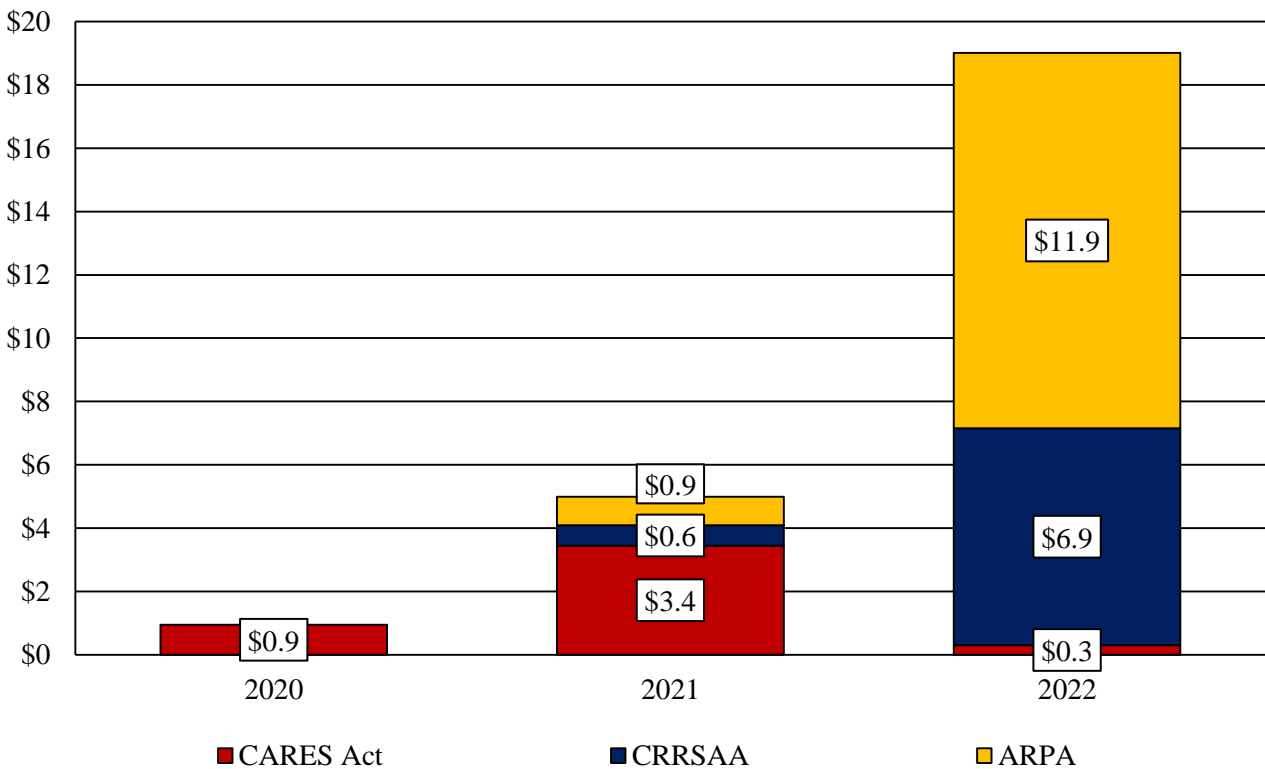
ARPA: American Rescue Plan
 CARES: Coronavirus Aid, Relief, and Economic Security
 CRRSAA: Coronavirus Response and Relief Supplemental Appropriations Act
 GEER: Governor’s Emergency Education Relief
 HEERF: Higher Education Emergency Relief Fund
 MSI: Minority-serving institutions
 RF: reimbursable funds

Note: RELIEF Act funding was provided through State Fiscal Recovery Funds.

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

The total planned distribution of HEERF spending can be seen in **Exhibit 6**. In fiscal 2020 and 2021, BCCC expended \$5.8 million of their total HEERF allocation from the various federal stimulus packages. In fiscal 2022, BCCC plans to expend the remaining \$19.0 million in federal and State relief funding.

Exhibit 6
Distribution of HEERF Spending by Year
Fiscal 2020-2022
(\$ 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 2022-2023 Budget Books; Department of Legislative Services

Fiscal Impact of COVID-19 and Use of Federal Stimulus

Fiscal 2021

In spring 2020 (fiscal 2020) to combat the spread of the COVID-19 virus, BCCC moved from a predominately in-person instruction modality to a fully remote learning and service environment; this shift continued into fall 2020 (fiscal 2021). With this shift and other impacts of the pandemic, BCCC suffered a decline in enrollment, which decreased expected tuition and fee revenues and associated auxiliary revenue, as shown in **Exhibit 7**. In addition, BCCC experienced increased expenditures related to COVID-19, such as the purchasing of personal protective equipment, providing supplies to students, and the costs associated with the shift to remote learning. Combined, this resulted in the college suffering a \$2.4 million budget shortfall. When a reduction taken by the Board of Public Works (BPW) in fiscal 2021 is included, BCCC documented an overall budget shortfall of \$5.2 million.

Exhibit 7 Impact of COVID-19 on Fiscal 2021

COVID-19 Revenue Losses/Expenditures	
Lower Tuition and Fee Revenue	-\$1,269,129
Lower Auxiliary Revenue	-570,000
Additional Lost Revenues/Expenses	-524,271
COVID-19-related Shortfall	-\$2,363,401
Board of Public Works Reduction	-\$2,797,265
Total Shortfall	-\$5,160,666
Expense Reductions/Relief Funding	
Direct Federal/State Support	\$3,856,696
Operational Reductions/Savings	1,601,889
Total Federal/State Support/Institutional Savings	\$5,458,585
Total Surplus	\$297,919

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

Source: Baltimore City Community College; Department of Legislative Services

To address this budget shortfall, in fiscal 2021, BCCC utilized direct federal support through the various HEERF subsidies and more flexible federal stimulus funds provided by the State, totaling \$3.9 million, to partially offset the budget shortfall. BCCC also reduced operational expenditures including travel costs, contractual service expenses, and identified communications savings to cover the remaining shortfall, including the reduction taken by BPW. Combined, these actions allowed BCCC to eliminate the fiscal 2021 deficit. Despite these hardships, BCCC was still able to transfer \$4.2 million to their fund balance, substantially because of lost income revenue being covered through HEERF funding packages.

Fiscal 2022

For the start of the 2021 to 2022 academic year (fiscal 2022), BCCC began its semester through an online education modality with limited laboratory courses and clinicals required for students in the nursing and dental hygiene programs being taught in-person, as required for program completion and licensing requirements, in a manner compliant with U.S. Centers for Disease Control and Prevention regulations. Currently, all individuals who are on campus are required to wear a mask indoors and are strongly encouraged to either be fully vaccinated or tested for COVID-19 on a weekly basis. Additionally, BCCC is evaluating the software to support a vaccinate mandate requirement. As noted earlier, enrollment continued to decline at BCCC in fall 2021. With the decrease in enrollment, BCCC experienced a corresponding decline in tuition and fee revenue as well as auxiliary revenue, as shown in **Exhibit 8**. BCCC plans to utilize additional HEERF funds to eliminate the anticipated increased fiscal 2022 budget shortfall.

Exhibit 8
Impact of COVID-19 on Fiscal 2022
Through December 31, 2021

COVID-19 Revenue Losses/Expenditures	
Lower Tuition and Fee Revenue	-\$1,634,516
Lower Auxiliary Revenue	-579,615
Expenditures Due to COVID-19	-410,884
Additional Lost Revenues	-24,385
Total Shortfall	-\$2,649,400
Relief Funding	
Direct Federal/State Support	\$1,623,409
Total Remaining Deficit	-\$1,025,991
Remaining HEERF to Cover Future Fiscal 2022 Deficit	\$3,800,000

HEERF: Higher Education Emergency Relief Funds

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

Source: Baltimore City Community College; Department of Legislative Services

When including the \$3.8 million HEERF that BCCC identified may be utilized to offset further COVID-19-related budget shortfalls, BCCC will have roughly \$7.0 million in the HEERF that could be utilized for institutional purposes in fiscal 2022. The President should identify how the college plans to spend the remaining HEERF balance.

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 9**, the fiscal 2023 statutory formula percentage for State support is 68.5% (the maximum statutory level) of per student funding at selected public four-year institutions, up from 66.5% in fiscal 2022. BCCC’s declining overall FTES enrollment total has decreased the total amount that would be provided by the calculated formula to \$34.5 million in fiscal 2023, which is \$5.0 million below the previous year’s non-English for Speakers of Other Languages (ESOL) appropriation. 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 prior year appropriation that was utilized to determine the fiscal 2022 appropriation level was the total appropriated to BCCC, excluding ESOL funding, in fiscal 2021 prior to the BPW reduction (\$39.5 million) rather than the \$36.2 million appropriation after the BPW reduction. BCCC has received a hold harmless amount each year since fiscal 2016. Absent the hold harmless provision, BCCC’s fiscal 2023 allowance of general funds, excluding the ESOL funding, would have declined 12.8%.

Exhibit 9 BCCC Funding Formula Fiscal 2022-2023

	<u>Working 2022</u>	<u>Allowance 2023</u>	<u>Change 2021-2022</u>	<u>% Change Prior Year</u>
State Formula Aid Per FTES at BCCC				
State Support Per FTES at Selected Four-year Public Institutions	\$13,105	\$16,667	\$3,562	27.2%
Statutory Formula Percentage	66.5%	68.5%		2.0%
BCCC Aid Per FTES	\$8,714	\$11,417	\$2,702	31.0%
Formula for BCCC				
Aid Per FTES	\$8,714	\$11,417	\$2,702	31.0%
Second-year Prior FTES	3,645	3,021	-624	-17.1%
State Formula Aid to BCCC	\$31,761,005	\$34,488,414	\$2,727,409	8.6%
Hold Harmless	\$7,767,807	\$5,040,398	-\$2,727,409	-35.1%
Formula Subtotal	\$39,528,812	\$39,528,812	\$0	0.0%
English for Speakers of Other Languages Grant	\$351,256	\$197,304	-\$153,952	-43.8%
Total	\$39,880,068	\$39,726,116	-\$153,952	-0.4%

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 receives an annual ESOL grant from the State of \$800 for each of its ESOL FTES. As BCCC's ESOL FTES decreased by 192.4 for the fiscal 2023 funding formula calculation, its ESOL grant decreased by \$153,952. In total, BCCC will receive \$197,304 in ESOL funding in fiscal 2023 compared to \$351,256 in fiscal 2022.

Fiscal 2023 Proposed Budget

Exhibit 10 shows BCCC's funding in the fiscal 2023 allowance. The general fund appropriation increases by \$2.4 million, or 5.9%, when compared to the fiscal 2022 working appropriation after accounting for statewide salary actions, excluding the general fund PAYGO budgeted in the DPA from the total. In fiscal 2022, BCCC's share of statewide salary adjustments totals \$1.4 million, bringing the total general fund adjusted appropriation to \$41.3 million. For fiscal 2022, these actions are budgeted within the Department of Budget and Management (DBM) Statewide Expenses Program as proposed deficiency appropriations and are not part of the hold harmless calculation for fiscal 2023. In the fiscal 2023 allowance, BCCC received a total of \$4.0 million in addition to formula funding to reflect the statewide personnel adjustments, resulting in a total general fund allowance of \$43.7 million. For other State agencies and higher education institutions, these adjustments are again budgeted within the DBM Statewide Expenses Program. However, for BCCC, in fiscal 2023, these funds are provided directly within the general fund appropriation. With these funds now part of the BCCC general fund base appropriation, beginning in fiscal 2023, the new hold harmless level will be \$43.5 million, or \$4.0 million greater than the current hold harmless level.

Exhibit 10
Proposed Budget
Fiscal 2023
(\$ in Thousands)

	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Adjusted</u>	<u>2023</u> <u>Allowance</u>	<u>2022-2023</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$37,290	\$39,880	\$39,726	-\$154	-0.4%
General Salary Increase		221	1,784		
Merit Increase		553	2,225		
One-time Bonus		655			
Total General Funds	\$37,290	\$41,310	\$43,735	\$2,425	5.9%
CARES Act – State Support	\$878	\$0	\$0		
Total State Funds	\$38,168	\$41,310	\$43,735	\$2,425	5.9%
Total State PAYGO			\$5,000	\$5,000	
Other Unrestricted Funds	\$16,454	\$17,803	\$19,231	\$1,407	6.8%
Federal Support		2,835			
Transfer to/from Fund Balance	-4,180	7,481	0		
Net Unrestricted Funds Excluding PAYGO	\$50,442	\$69,429	\$62,966	-\$6,463	-9.3%
Restricted Funds	\$14,967	\$15,513	\$20,676	\$5,162	33.3%
Federal Support	4,108	16,179	0		
Total Restricted Funds	\$19,076	\$31,692	\$20,676	-\$11,017	-34.8%
Total Funds	\$69,518	\$101,122	\$88,641	-\$12,480	-12.3%
Total Funds Excluding PAYGO	\$69,518	\$101,122	\$83,641	-\$17,480	-17.3%

CARES: Coronavirus Aid, Relief, and Economic Security

PAYGO: pay-as-you-go

Note: Numbers may not sum due to rounding. Direct Federal Support includes CARES Act, Coronavirus Response and Relief Supplemental Appropriations Act, and American Recover Plan Act funds. The fiscal 2022 personnel adjustments are budgeted within the Department of Budget and Management Statewide Expenses. The fiscal 2023 PAYGO funding is budgeted within the Dedicated Purpose Account. Net Unrestricted Funds exclude PAYGO but includes all other State funds.

Source: Governor’s Fiscal 2023 Budget Books; Department of Legislative Services

Personnel Data

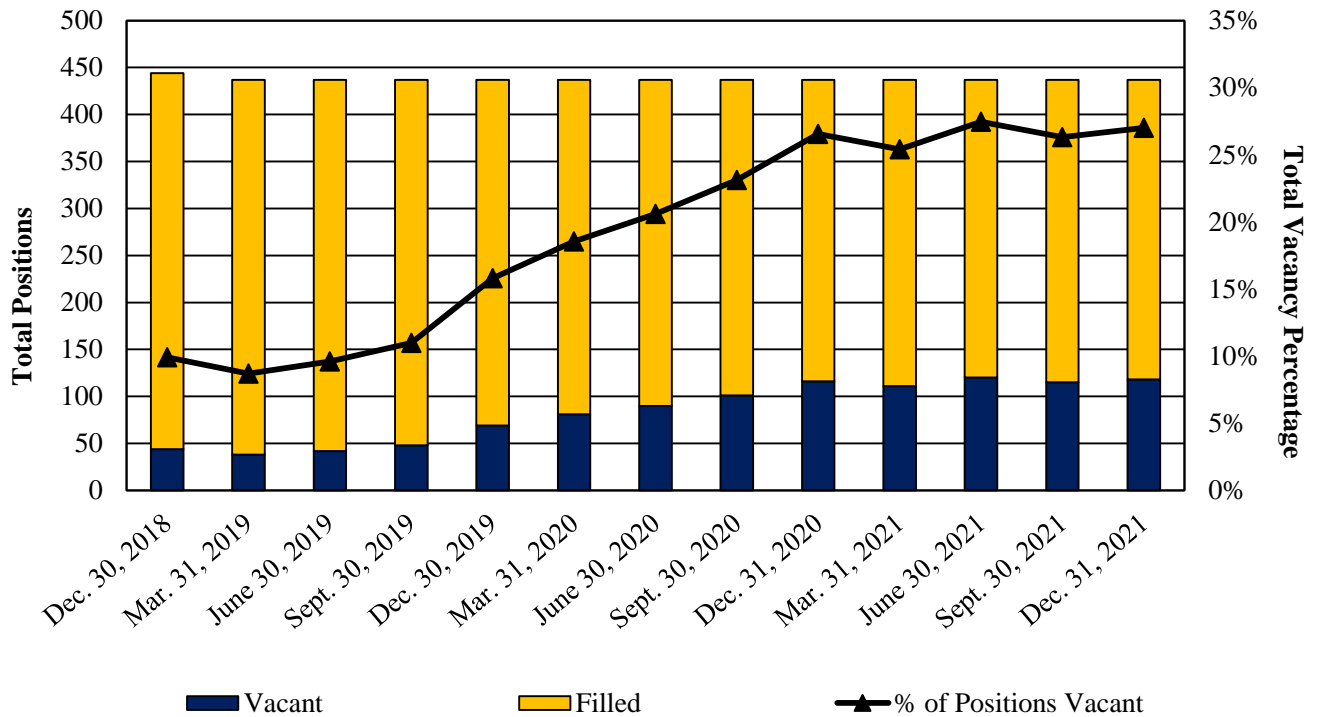
	<u>FY 21</u> <u>Actual</u>	<u>FY 22</u> <u>Working</u>	<u>FY 23</u> <u>Allowance</u>	<u>FY 22-23</u> <u>Change</u>
Regular Positions	437.00	437.00	437.00	0.00
Contractual FTEs	<u>188.53</u>	<u>188.53</u>	<u>188.53</u>	<u>0.00</u>
Total Personnel	625.53	625.53	625.53	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	15.82	3.62%
Positions and Percentage Vacant as of 12/31/21	118.00	27.00%
Vacancies Above Turnover	102.18	23.38%

- BCCC’s December 31, 2021, vacancy rate of 27%, is 23.38 percentage points above the budgeted turnover rate. As seen in **Exhibit 11**, the BCCC percentage of positions that were vacant has exceeded 20% since June 30, 2020. **The President should comment on the continued high vacancy rate, identifying how much the COVID-19 pandemic attributes to this 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.**

**Exhibit 11
BCCC Vacancy Rate
December 2018 through December 2021**



BCCC: Baltimore City Community College

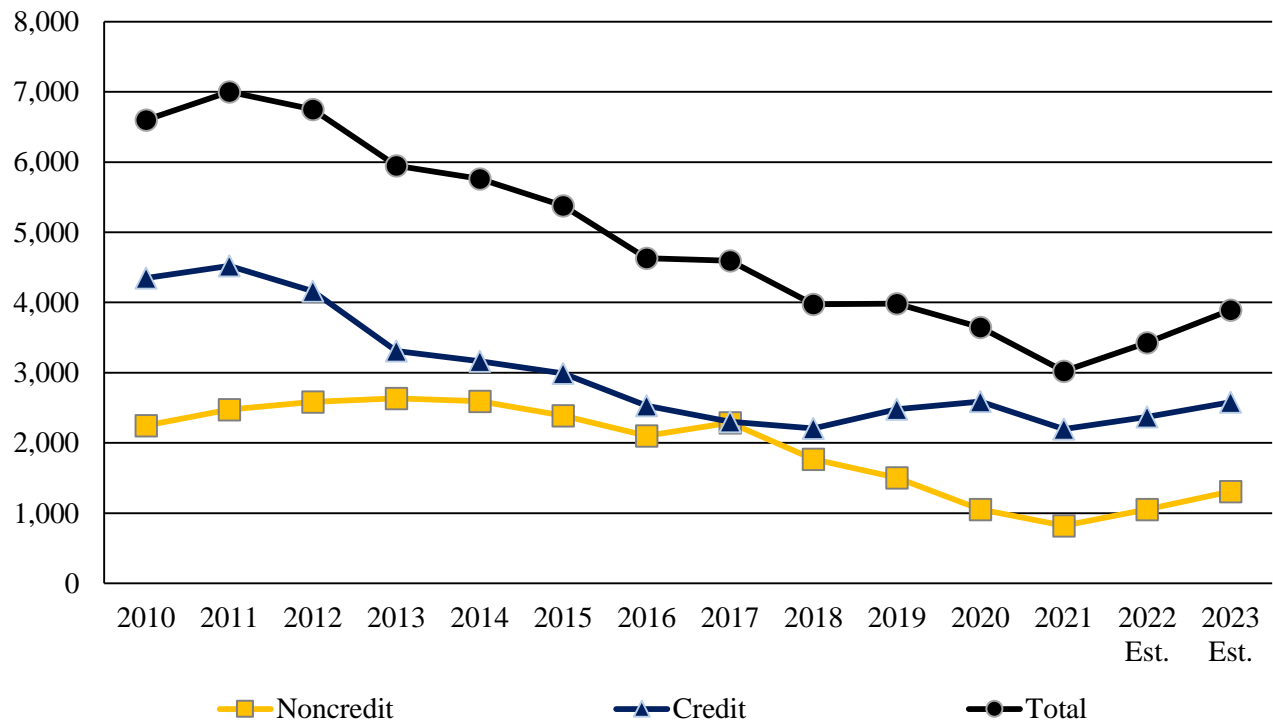
Source: Baltimore City Community College; Department of Legislative Services

Issues

1. Enrollment and MSP

As shown in **Exhibit 12**, mirroring a similar overall decrease in enrollment for the community colleges at the State level, BCCC’s total FTES enrollment has fallen from the 2011 high mark of 6,999 FTES, to 3,021 in 2021, a decline of 3,978 FTES, or 56.8%. BCCC expects the total FTES enrollment to grow substantially by fiscal 2023, increasing by 28.8% over the fiscal 2021 actuals, to 3,891 FTES students. **The President should comment if the anticipated growth in FTES enrollment is realistic, given the steady overall decrease in FTES enrollment since 2011, identifying how the college plans to achieve these targets.**

Exhibit 12
BCCC FTES Enrollment
Fiscal 2010-2023 Est.



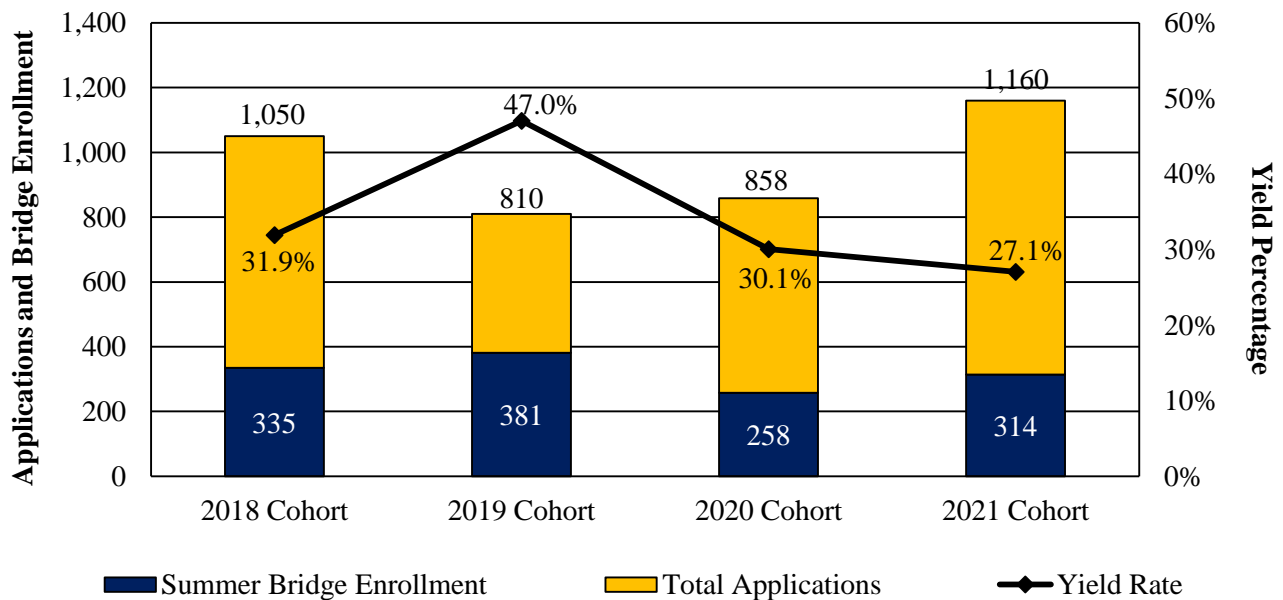
BCCC: Baltimore City Community College
FTES: full-time equivalent student

Source: Governor’s Fiscal 2010 to 2023 Budget Books

One program created to enhance enrollment at BCCC is 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, and as shown in **Exhibit 13**, 1,050 applications were received, of which 335 students enrolled in the Summer Bridge program, a yield rate of 32%. The number of applications in the second year was 810; however, the yield was substantially higher in 2019, resulting in 381 Summer Bridge enrollments. Applications in 2020 slightly increased from the 2019 cohort total, but a lower yield rate led to only 258 Summer Bridge students enrolling. Applications in 2021 were the largest amount to date, totaling 1,160, however, the continued decline in yield rate led to the second lowest number of Summer Bridge enrollments. Although the application numbers continue to fluctuate and the yield rate has generally declined, the program continues to surpass the enrollment target of 250 students each year.

Exhibit 13
Mayor’s Scholars Program Application and Summer Bridge Enrollment
2018-2021 Cohorts



Source: Baltimore City Community College

While MSP has resulted in increased enrollment, retention of these students has been difficult, as shown in **Exhibit 14**. The second-year retention rates for MSP students for the first three cohorts has averaged 41%, slightly lower than the retention rates of FT/FT students, which averaged 44.3% over the same period. The third-year retention rate totaled 24% and 21% for the fall 2018 and fall 2019 cohorts, respectively.

Exhibit 14
Mayor’s Scholars Program Cohort Sizes and Retention Rates
Fall 2018 to Fall 2021

	<u>Cohort 1</u>	<u>Retention Cohort 1</u>	<u>Cohort 2</u>	<u>Retention Cohort 2</u>	<u>Cohort 3</u>	<u>Retention Cohort 3</u>	<u>Cohort 4</u>	<u>Total MSP Enrollment</u>
Fall 2018	335	-	-	-	-	-	-	335
Fall 2019	143	43%	381	-	-	-	-	524
Fall 2020	80	24%	149	39%	258	-	-	487
Fall 2021	34	10%	79	21%	106	41%	314	533

MSP: Mayor’s Scholars Program

Source: Baltimore City Community College

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 1, 2021, which 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 3, 2022

2. Adopt the following narrative:

Enrollment and the Mayor’s Scholars Program (MSP): Baltimore City Community College (BCCC) saw decreases in enrollment for full-time equivalent students (FTES) from 2011 through 2020. The committees request two reports on MSP: a June report that includes updated information on MSP for the 2021 to 2022 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, 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.

Information Request	Author	Due Date
Enrollment and MSP	BCCC	June 17, 2022 November 30, 2022

3. Adopt the following narrative:

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

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acquisition and implementation of its identified ERP system, Banner by Ellucian. To date, BCCC has begun the process of implementing departmental modules, with the final module to be implemented by December 2022. The committees request a report that documents the status of the implementation of the IT infrastructure renovation, including whether internal timelines were met and the accuracy of cost estimates, 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	August 31, 2022

Appendix 1
2021 Joint Chairmen’s Report Responses from Agency

The 2021 *Joint Chairmen’s Report* (JCR) requested that BCCC prepare four reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Report on Information Infrastructure Renovations:*** BCCC was required to submit a report on the status of the implementation of the Information Technology (IT) Infrastructure renovations. Additional information can be found in **Appendix 2**.
- ***Reports on Enrollment and MSP:*** BCCC was required to submit two reports, one in June and one in December, 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 Update 1.
- ***Report on Institutional Realignment:*** BCCC was required to submit a report that provided an update on institutional realignment. This 120-page report documented progress that the college has made toward achieving the 12 realignment tasks. Many of these realignment tasks are ongoing in nature, including aligning courses with the workforce of Baltimore City, making workforce development and job placement top educational priorities, improving pathways to academic success, reviewing positions at the college, and others. BCCC has worked to develop new policies and procedures concerning procurement, and with Chapter 732 of 2021, BCCC now has procurement authority similar to that of the University System of Maryland, Morgan State University, and St. Mary’s College of Maryland for capital improvement contracts and IT policies.

**Appendix 2
Audit Findings**

Audit Period for Last Audit:	November 30, 2016 – November 30, 2020
Issue Date:	February 2020
Number of Findings:	8
Number of Repeat Findings:	2
% of Repeat Findings:	25%

- Finding 1:** BCCC did not require or obtain a review of the automated system used by its vendor responsible for processing student refunds, to ensure that sensitive information located on the system was properly safeguarded.
- Finding 2:** BCCC has not established sufficient controls over significant aspects of the financial aid award and record keeping processes within the financial aid office.
- Finding 3:** BCCC was unable to provide adequate documentation to support a payroll adjustment increasing a senior BCCC management employee’s compensation by \$72,700. In addition, BCCC overpaid another employee \$8,900 due to an undetected adjustment miscalculation.
- Finding 4:** BCCC did not always adhere to State procurement regulations regarding conducting competitive solicitations, obtaining BPW approval of contracts, and the publication of bid solicitations and awards. In addition, contract invoices were not always adequately verified prior to payment.
- Finding 5:** During the audit period, BCCC did not comply with State law and the Department of Information Technology (DoIT) policies for the procurement and monitoring of its two resource sharing agreements.
- Finding 6:** **Sensitive personally identifiable information was maintained without adequate safeguards and identifications.**
- Finding 7:** Malware protection controls for BCCC were not sufficient to provide adequate assurance that computers were properly protected from security risks.
- Finding 8:** **BCCC did not conduct physical inventories of equipment and did not maintain complete equipment records as required.**

*Bold denotes item repeated in full or part from preceding audit report.

Appendix 3
Enterprise Resource Planning (ERP) System
Major Information Technology Project
Baltimore City Community College

New/Ongoing: Ongoing								
Start Date: The project was restarted in November 2019.					Est. Completion Date: December 2022.			
Implementation Strategy: Waterfall was initially adopted as the implementation strategy, however, Agile is currently being utilized as per DoIT.								
(\$ in Millions)	Prior Year	2022	2023	2024	2025	2026	Remainder	Total
SF	\$18.180	\$0.050	\$0.050	\$0.000	\$0.000	\$0.000	\$0.000	\$18.280
Total	\$18.180	\$0.050	\$0.050	\$0.000	\$0.000	\$0.000	\$0.000	\$18.280

- Project Summary:** BCCC will be replacing its administrative system, which consists of archaic (mainframe and COBOL-based) modules, (some no longer supported by vendors) and a number of shadow databases and applications. This non-integrated technological ecosystem leaves much room for improvement for the college to enhance its administrative and teaching functions. In order to remain competitive, the college requires an integrated system to perform its business functions, standardize processes, and leverage best practices. The project was approved by BPW and BCCC’s Board of Trustees in November 2020.
- Need:** The current system is not integrated, causing administrative inefficiencies, data duplication, security gaps, and operational issues. An enterprise level, Software-as-a-Service ERP system has the potential to replace the legacy systems and integrate the shadow databases and applications. Students will have the ability to better manage their academic portfolio, staff will be able to perform basic and advanced administrative functions, and faculty will have the ability to perform classroom management and communicate more efficiently. The main objectives of this project are to (1) acquire a solution that will allow BCCC to properly protect personally identifiable information; (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 – eliminate “shadow” data that can be useful at the college level or prove redundant.
- Observations and Milestones:** Final major integration milestones, including finance module, human resources module, student course catalog, course schedule, student registration, and student accounts receivables, are all scheduled to be implemented by December 2022.

**Appendix 4
Object/Fund Difference Report
Baltimore City Community College**

<u>Object/Fund</u>	<u>FY 21 Actual</u>	<u>FY 22 Working Appropriation</u>	<u>FY 23 Allowance</u>	<u>FY 22 - FY 23 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	437.00	437.00	437.00	0.00	0%
02 Contractual	188.53	188.53	188.53	0.00	0%
Total Positions	625.53	625.53	625.53	0.00	0%
Objects					
01 Salaries and Wages	\$ 35,024,617	\$ 43,323,170	\$ 55,488,919	\$ 12,165,749	28.1%
02 Technical and Special Fees	5,643,768	7,359,289	6,566,983	-792,306	-10.8%
03 Communication	173,821	619,966	292,469	-327,497	-52.8%
04 Travel	21,410	463,090	62,844	-400,246	-86.4%
06 Fuel and Utilities	1,652,456	1,878,817	1,655,728	-223,089	-11.9%
07 Motor Vehicles	13,966	102,117	103,085	968	0.9%
08 Contractual Services	5,641,583	18,665,005	-1,465,205	-20,130,210	-107.9%
09 Supplies and Materials	2,577,162	2,632,948	2,623,366	-9,582	-0.4%
10 Equipment – Replacement	59,390	405,606	167,130	-238,476	-58.8%
11 Equipment – Additional	278,368	325,759	273,486	-52,273	-16.0%
12 Grants, Subsidies, and Contributions	13,663,749	19,861,043	11,710,488	-8,150,555	-41.0%
13 Fixed Charges	4,767,528	3,767,722	4,062,063	294,341	7.8%
14 Land and Structures	0	287,025	2,100,000	1,812,975	631.6%
Total Objects	\$ 69,517,818	\$ 99,691,557	\$ 83,641,356	-\$ 16,050,201	-16.1%
Funds					
40 Unrestricted Fund	\$ 50,442,087	\$ 67,999,063	\$ 62,965,791	-\$ 5,033,272	-7.4%
43 Restricted Fund	19,075,731	31,692,494	20,675,565	-11,016,929	-34.8%
Total Funds	\$ 69,517,818	\$ 99,691,557	\$ 83,641,356	-\$ 16,050,201	-16.1%

Note: The fiscal 2022 working appropriation does not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, and bonuses.

**Appendix 5
Fiscal Summary
Baltimore City Community College**

<u>Program/Unit</u>	<u>FY 21 Actual</u>	<u>FY 22 Wrk Approp</u>	<u>FY 23 Allowance</u>	<u>Change</u>	<u>FY 22 - FY 23 % Change</u>
01 Instruction	\$ 21,090,940	\$ 32,334,391	\$ 31,460,659	-\$ 873,732	-2.7%
03 Public Service	1,557,768	1,697,236	2,067,556	370,320	21.8%
04 Academic Support	4,827,432	7,683,906	8,149,346	465,440	6.1%
05 Student Services	4,570,596	6,724,663	7,819,361	1,094,698	16.3%
06 Institutional Support	14,485,229	28,517,147	10,148,731	-18,368,416	-64.4%
07 Operation And Maintenance Of Plant	6,517,235	8,453,763	11,059,993	2,606,230	30.8%
08 Auxiliary Enterprises	1,998,109	3,292,784	2,235,847	-1,056,937	-32.1%
17 Scholarships And Fellowships	14,470,509	10,987,667	10,699,863	-287,804	-2.6%
Total Expenditures	\$ 69,517,818	\$ 99,691,557	\$ 83,641,356	-\$ 16,050,201	-16.1%
Unrestricted Fund	\$ 50,442,087	\$ 67,999,063	\$ 62,965,791	-\$ 5,033,272	-7.4%
Restricted Fund	19,075,731	31,692,494	20,675,565	-11,016,929	-34.8%
Total Appropriations	\$ 69,517,818	\$ 99,691,557	\$ 83,641,356	-\$ 16,050,201	-16.1%

Note: The fiscal 2022 working appropriation does not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, and bonuses.