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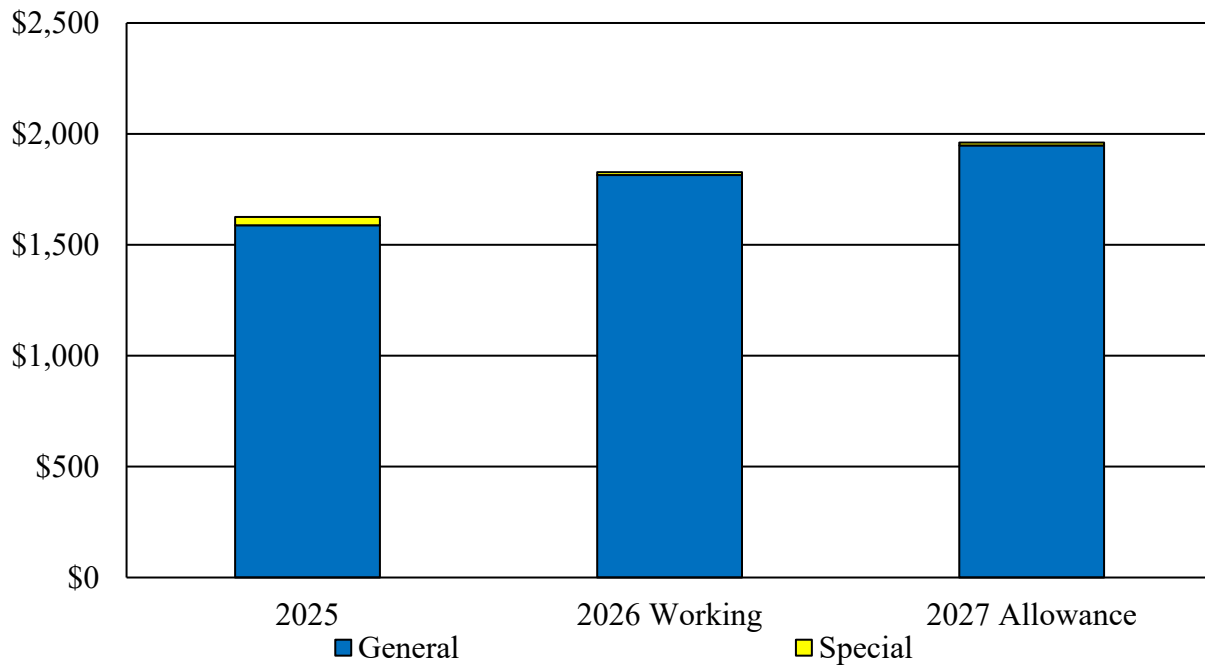
Maryland Commission on African American History and Culture

Program Description

The Maryland Commission on African American History and Culture (MCAAHC) aims to educate both Maryland citizens and visitors about the importance of African American heritage in the State. This involves discovering, documenting, preserving, and endorsing Maryland's African American heritage along with providing technical support to African American museums, universities, and heritage sites. The commission seeks to enhance the accessibility of African American heritage preservation in Maryland for current and future generations. Additionally, MCAAHC oversees the operation of the Banneker-Douglass-Tubman Museum, Maryland's official State museum on African American history and culture, and coadministers the African American Heritage Preservation Program in partnership with the Maryland Historical Trust.

Operating Budget Summary

Fiscal 2027 Budget Increases \$133,705, or 7.3%, to \$2.0 Million (\$ in Thousands)



Note: The fiscal 2026 working appropriation accounts for deficiencies. The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency's budget.

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Fiscal 2026

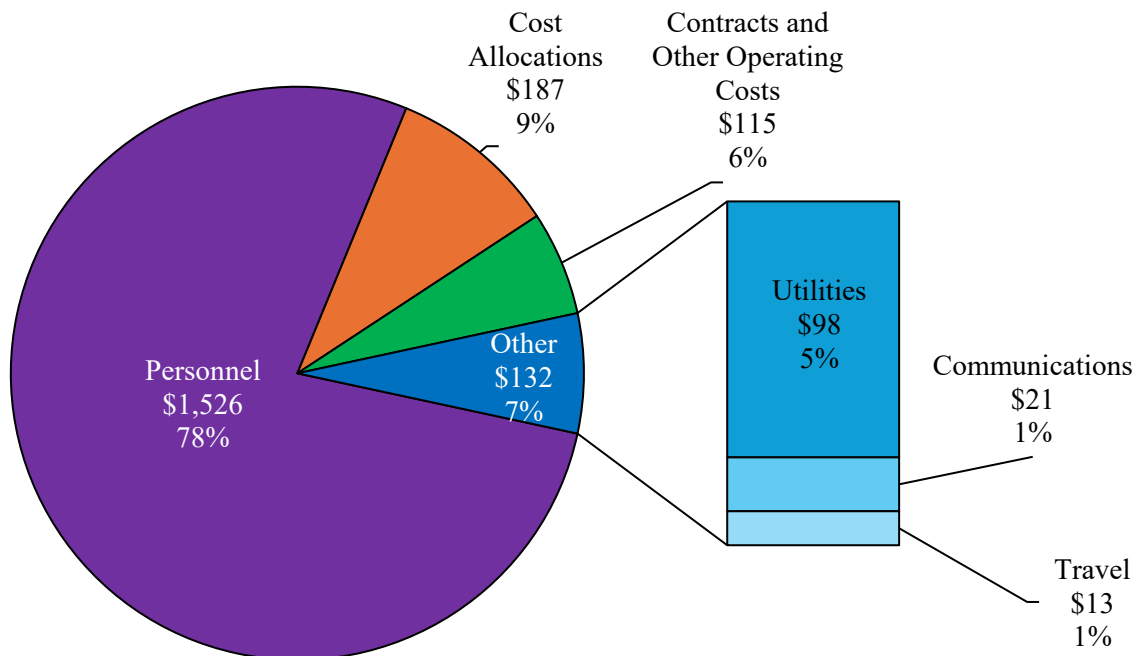
Proposed Deficiency

MCAAHC has personnel deficiencies totaling \$69,938, which include shortfalls related to lower-than-expected vacancy savings.

Fiscal 2027 Overview of Agency Spending

The fiscal 2027 allowance provides a total of \$2.0 million for MCAAHC. **Exhibit 1** outlines how these funds are allocated by function. The largest share, totaling \$1.5 million, or 78%, supports personnel and includes 11 regular positions. The remaining funding reflects operating expenses for the Banneker-Douglass-Tubman Museum, which is overseen by MCAAHC.

Exhibit 1
Overview of Agency Spending
Fiscal 2027 Allowance
(\$ in Thousands)



Note: The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency's budget.

Source: Governor's Fiscal 2027 Budget Books

Proposed Budget Change

As shown in **Exhibit 2**, the fiscal 2027 allowance increases by \$133,705, or 7.3%, compared to the fiscal 2026 working appropriation. Personnel expenses increase by \$142,775, primarily driven by a decrease in MCAAHC’s turnover rate from 5.59% to 0%.

**Exhibit 2
Proposed Budget
Maryland Commission on African American History and Culture
(\$ in Thousands)**

How Much It Grows:	General Fund	Special Fund	Total
Fiscal 2025 Actual	\$1,588	\$38	\$1,626
Fiscal 2026 Working	1,814	13	1,827
Fiscal 2027 Allowance	1,948	13	1,961
Fiscal 2026-2027 \$ Change	\$134	\$0	\$134
Fiscal 2026-2027 % Change	7.37%	0.00%	7.32%

Where It Goes:	Change
Personnel Expenses	
Turnover rate decrease from 5.59% to 0%	\$73
Employee and retiree health insurance	58
Salary increases and associated fringe benefits	11
Deferred compensation match due to change in State budgeting.....	2
Other Changes	
Cost allocations.....	-9
Total	\$134

Note: Numbers may not sum to total due to rounding. The fiscal 2026 working appropriation accounts for deficiencies. The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Personnel Data

	FY 25	FY 26	FY 27	FY 26-27
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	11.00	11.00	11.00	0.00
Contractual FTEs	<u>0.09</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	11.09	11.00	11.00	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions		0.00	0.00%
Positions and Percentage Vacant as of 12/31/2025		1.00	9.09%
Vacancies Above Turnover		1.00	

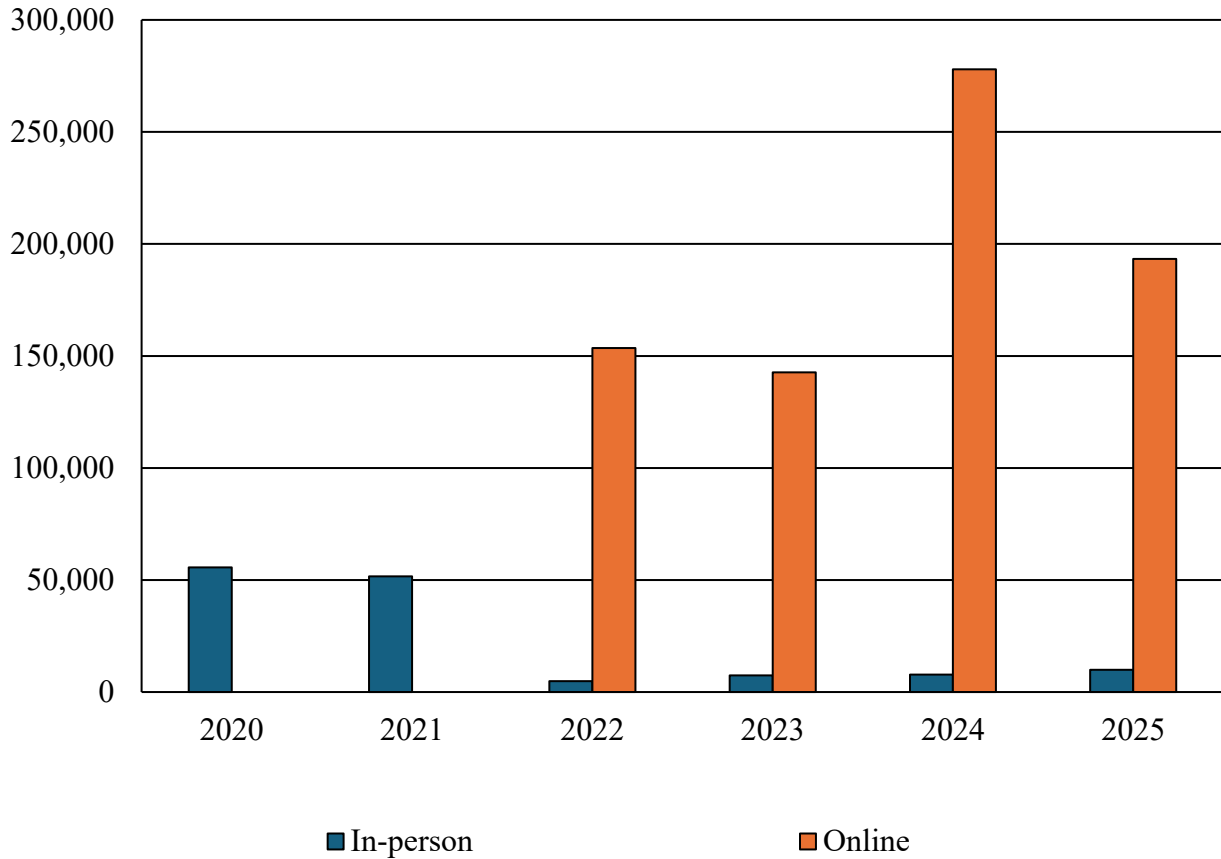
- As of December 31, 2025, 1 position was vacant and had been vacant for less than two months. MCAAHC’s vacancy rate had dropped by 50% (from 2 vacant positions to 1) compared to December 31, 2024.

Key Observations

1. Banneker-Douglass-Tubman Museum Engagement

MCAAHC oversees the operation of the Banneker-Douglass-Tubman Museum, which is Maryland’s official State Museum on African American history and culture. **Exhibit 3** shows visitors’ engagement with the museum from fiscal 2020 to 2025. During the COVID-19 pandemic-related limitations on in-person visitation, the museum shifted to a larger online presence and began including online interactions in its reported visitor measure beginning in fiscal 2020. Starting in fiscal 2022, engagement data is reported as in-person visitations along with engagement via various online platforms, including the MCAAHC and museum websites and social media. Although the museum’s in-person visitors increased by 27% (from 7,796 visitors in fiscal 2024 to 9,899 in fiscal 2025), online engagement, which makes up a much larger share of museum engagement, fell by 30.4% (from 277,923 visitors in fiscal 2024 to 193,309 in fiscal 2025). This decline in online engagement is mainly due to engagement on Facebook, which saw an unusually high level of engagement in fiscal 2024. The fiscal 2025 level of overall online engagement is still higher than either fiscal 2022 or 2023.

Exhibit 3
Banneker-Douglass-Tubman Museum Engagement
Fiscal 2020-2025

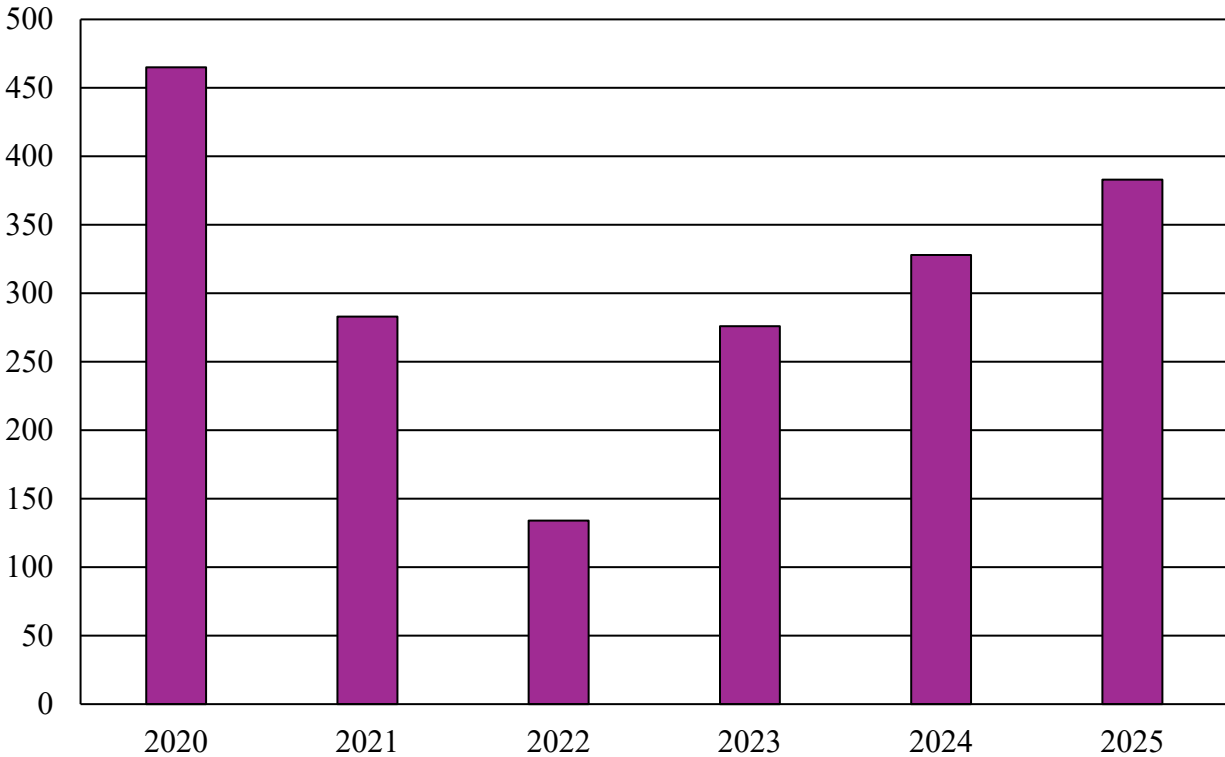


Note: Fiscal 2020 and 2021 engagement include the total number of in-person and online visitors to the museum. Starting in fiscal 2022, visitors are separated between in-person and online visitors.

Source: Department of Budget and Management; Maryland Commission on African American History and Culture

Exhibit 4 shows the number of festivals, meetings, and similar events that the commissioners attended in each fiscal year. Although the events attended increased by 16.8%, from 328 in fiscal 2024 to 383 in fiscal 2025, this measure has yet to return to the prepandemic level of 465 events attended in fiscal 2020. As of January 2026, MCAAHC has 19 commissioners.

Exhibit 4
Events Attended by the Commissioners
Fiscal 2020-2025



Source: Department of Budget and Management; Maryland Commission on African American History and Culture

2. Two New Performance Indicators Added in Fiscal 2026 Managing for Results Submission

In its fiscal 2026 Managing for Results submission, MCAAHC included two new performance indicators – public meeting attendance and out-of-school program attendance starting with fiscal 2024 actual data. MCAAHC conducts public meetings every other month. In fiscal 2025, 391 individuals attended MCAAHC’s public meetings, an increase of 47% from the 266 attendees in fiscal 2024.

MCAAHC also runs a two-day after-school program, which is grant funded. There were 14 students in the program in fiscal 2025, a 27% increase over the 11 students in fiscal 2024. The program combines academic support, cultural exploration, and artistic expression to foster the holistic development of participating students.

3. Banneker-Douglass-Tubman Museum Updates Strategic Plan

In 2025, the Banneker-Douglass-Tubman Museum released a new strategic plan for 2025 through 2030. The new strategic plan includes seven priorities for expanding the museum’s impact over the next five years. These goals revolve around investing in the museum’s staff and physical spaces, expanding school partnerships, growing both physical and digital collections, and growing both State and private revenue. By 2030, the museum aims to reach 20,000 visitors per year through onsite and offsite programming, serve 200 students and educators through educational programs, and increase private funding by 15% year over year as well as raise \$100,000 for the museum’s endowment fund. **MCAAHC should comment on any progress made toward the museum’s strategic goals.**

Capital Grant

To help meet the goals in the new strategic plan, the fiscal 2027 capital budget includes a \$1 million capital grant to renovate the Banneker-Douglass-Tubman Museum’s permanent exhibition celebrating African Americans in Maryland. This grant will integrate new technology and update the exhibit to include Black women’s history, Black social justice movements, and African diasporic history in the State. Additionally, this grant will update museum signage and upgrade the museum’s audio-visual system. Additional information about this grant can be found in the ZA00 –Miscellaneous Grant Programs analysis.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Appendix 1
Object/Fund Difference Report
Maryland Commission on African American History and Culture

<u>Object/Fund</u>	<u>FY 25 Actual</u>	<u>FY 26 Wrk Approp</u>	<u>FY 27 Allowance</u>	<u>FY 26 - 27 \$ Change</u>	<u>% Change</u>
Positions					
01 Regular	11.00	11.00	11.00	0.00	0.0%
02 Contractual	0.09	0.00	0.00	0.00	n/a
Total Positions	11.09	11.00	11.00	0.00	0.0%
Objects					
01 Salaries, Wages, and Fringe Benefits	\$1,190,996	\$1,383,539	\$1,526,314	\$142,775	10.3%
02 Technical and Special Fees	16,086	11,500	11,500	0	0.0%
03 Communications	10,708	20,720	20,720	0	0.0%
04 Travel	13,843	13,072	13,072	0	0.0%
06 Fuel and Utilities	103,420	98,465	98,465	0	0.0%
08 Contractual Services	253,047	287,714	278,826	-8,888	-3.1%
09 Supplies and Materials	25,555	4,708	4,708	0	0.0%
10 Equipment – Replacement	522	0	0	0	N/A
13 Fixed Charges	11,622	7,614	7,432	-182	-2.4%
Total Objects	\$1,625,799	\$1,827,332	\$1,961,037	\$133,705	7.3%
Funds					
01 General Funds	\$1,587,799	\$1,814,332	\$1,948,037	\$133,705	7.4%
03 Special Funds	38,000	13,000	13,000	0	0.0%
Total Funds	\$1,625,799	\$1,827,332	\$1,961,037	\$133,705	7.3%

Note: The fiscal 2026 appropriation includes proposed deficiency appropriations. The fiscal 2027 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.