

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

***Executive Summary***

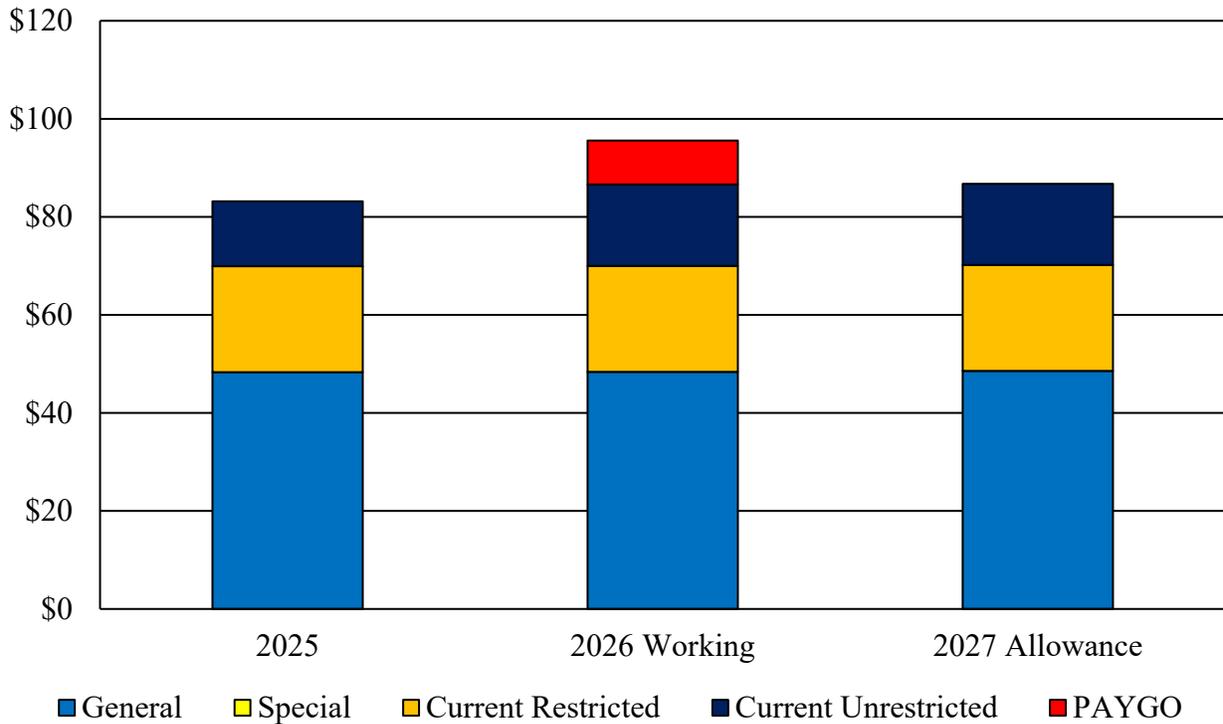
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Baltimore City Community College (BCCC) is a State-sponsored, comprehensive, degree-granting community college with five learning sites in Baltimore City. BCCC offers 34 associate degree programs and 19 certificates in high-demand fields.

***Operating Budget Summary***

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**Fiscal 2027 Budget Decreases \$8.9 Million, or 9.3%, to \$86.7 Million  
(\$ in Millions)**



Note: The fiscal 2027 allowance accounts for contingent reductions. 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.

- BCCC’s fiscal 2027 allowance decreases by \$8.9 million in total funds, which is driven by removal of a one-time \$9.0 million pay-as-you-go (PAYGO) appropriation supported by the institution’s fund balance in fiscal 2026. Excluding PAYGO funding, the fiscal 2027 allowance increases by \$149,653, after accounting for a contingent reduction.

For further information contact: David Propert

david.propert@mga.maryland.gov

- State support through BCCC’s funding formula increases by \$886,807 in the fiscal 2027 allowance before the contingent reduction. Language in the fiscal 2027 budget reduces general funds by \$713,762 contingent on the enactment of legislation reducing BCCC’s full-time equivalent student (FTES) funding formula percentage from 68.5%, to 67.5% of FTES funding at selected four-year institutions.

## ***Key Observations***

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- ***Enrollment Declines Year Over Year After Two Consecutive Years of Growth:*** Reemerging from the COVID-19 pandemic, BCCC experienced growth of 23.7%, (837 students) from fall 2022 to 2024. This trend reversed in fall 2025, as enrollment declined by 4.1% (179 students) year over year.
- ***The Mayor’s Scholars Program (MSP) Continues to Have Enrollment at Lower Than Historic Levels:*** The 2019 to 2021 cohorts had an average Summer Bridge enrollment of 378 students, but the 2022 to 2024 cohorts had an average of 192 students, despite significantly more applicants.

## **Operating Budget Recommended Actions**

1. Adopt committee narrative requesting a report on enrollment and the Mayor’s Scholars Program.

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**Baltimore City Community College**

***Operating Budget Analysis***

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**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:** Public Professions-focused Associate Large/Medium

<b>Fall 2025 Undergraduate Enrollment Headcount</b>		<b>Proposed Fiscal 2027 In-state Tuition Fees</b>	
Male	1,126	<b>(Per Credit*)</b>	
Female	2,739	Undergraduate Tuition	\$110
Nonbinary/Prefer		Mandatory	62
Not to Disclose	331		
<b>Total</b>	<b>4,196</b>		
<b>Fall 2025 New Students Headcount</b>		<b>Campus (Main Campus)</b>	
First-time	885	Acres	38.825
Transfers/Others	3,311	Buildings	11
<b>Total</b>	<b>4,196</b>	Average Age	1996
		Oldest	1965
<b>Programs</b>		<b>Degrees Awarded (2024-2025)</b>	
Certificate	19	Certificate	86
Associate	34	Associate	269
		<b>Total Degrees</b>	<b>355</b>

\*Contingent on Board of Trustees approval

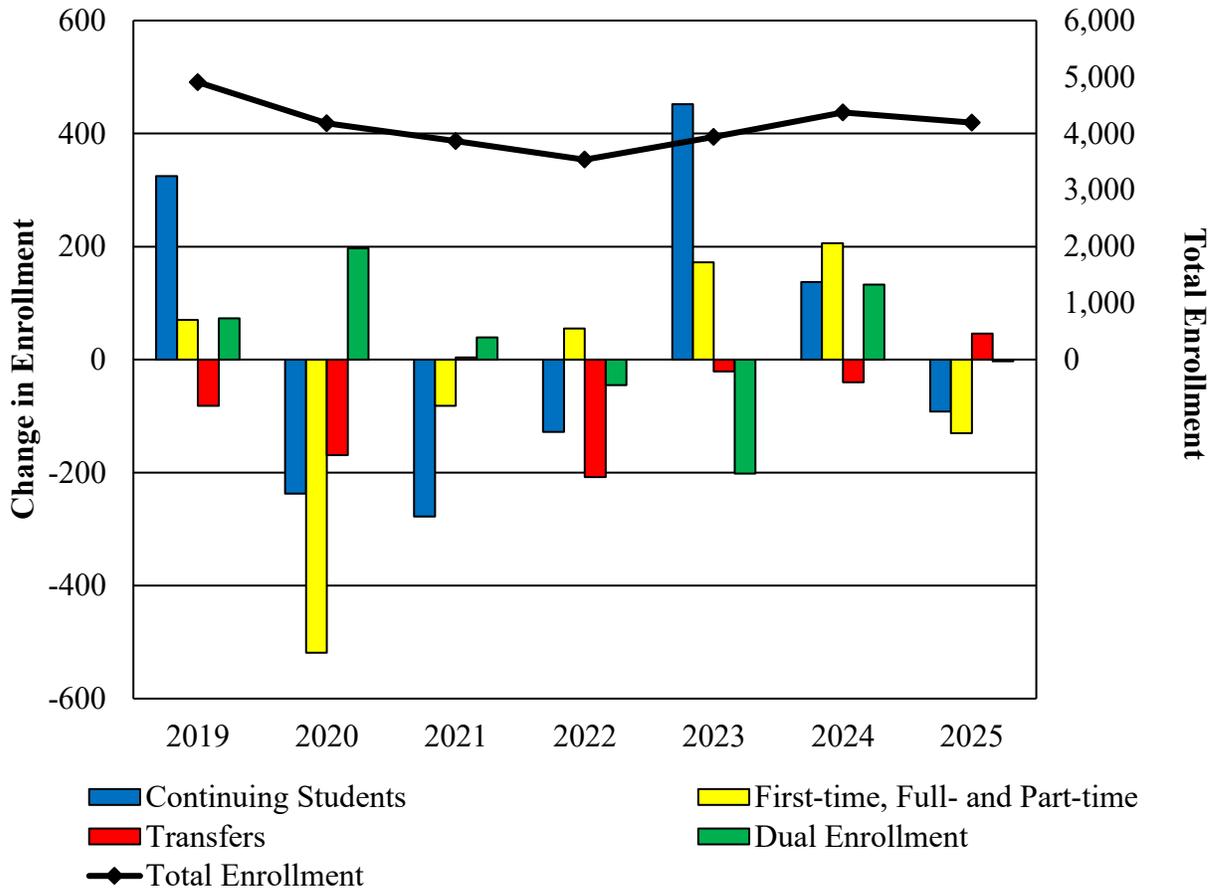
## ***Performance Analysis: Managing for Results***

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### **1. Enrollment**

As shown in **Exhibit 1**, after declining by 27.9% (1,371 students) from fall 2019 to 2022, total enrollment grew by 23.7% (837 students) from fall 2022 to 2024. However, enrollment declined by 4.1% (179 students) in fall 2025 compared to the prior year. At 4,196 the total enrollment is slightly higher than fall 2020. The decline in fall 2025 was driven by fewer first-time and continuing students, which comes after two consecutive years of growth among these segments. The 12.8% (130 students) decline in first-time students is the second largest in the period shown, trailing only behind fall 2020 when the COVID-19 pandemic significantly impacted enrollment. The year over year decrease of 3.2% (92 students) in continuing students in fall 2025 follows two consecutive years of growth among continuing students. Transfers were the only segment to grow year over year and increased by 61.3% (46 students). BCCC recently reported that its recruitment zones were reorganized into four areas, with one recruiter assigned to each zone. These recruiters are responsible for building ongoing relationships and continuously engaging with organizations and the community in their designated zones. **The President should discuss the impacts of the reorganized recruitment efforts.**

**Exhibit 1**  
**Change in Enrollment by Category**  
**Fall 2019-2025**



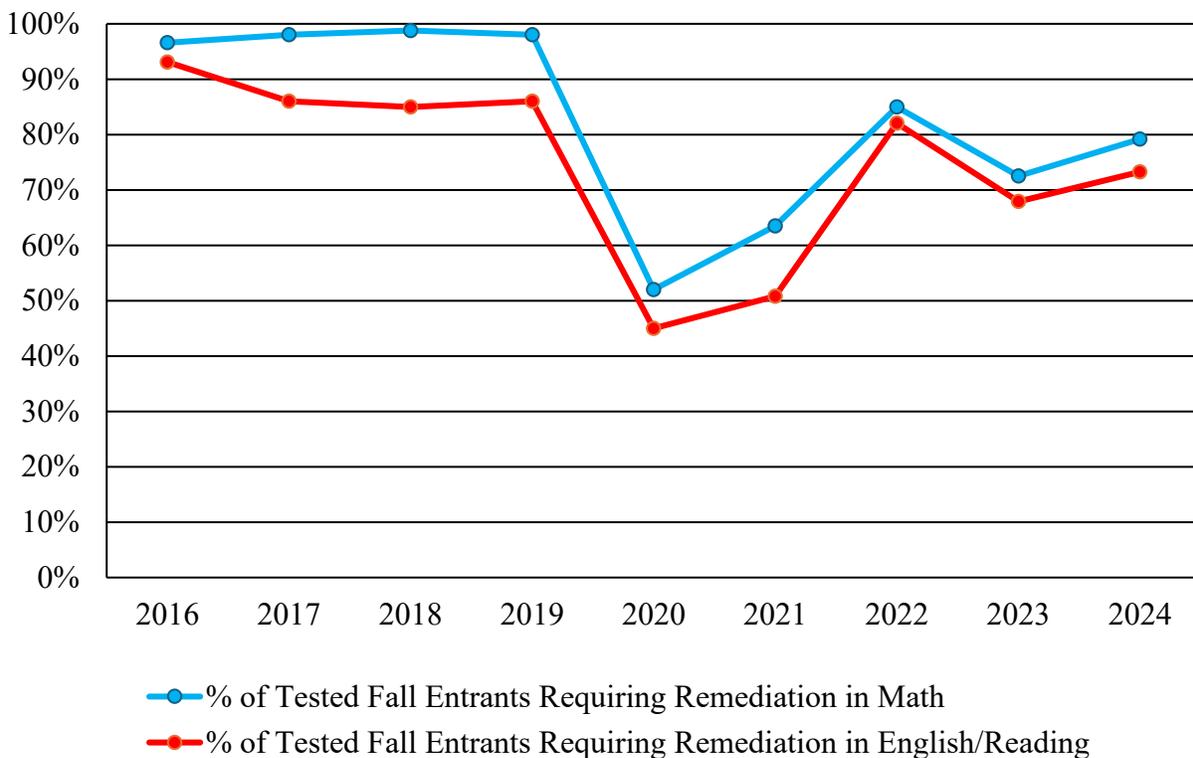
Source: Baltimore City Community College

## 2. Fall Entrants Requiring Remediation

As shown in **Exhibit 2**, from fall 2016 to 2019, at least 97% of tested entrants required remediation in math, and at least 85% required remediation in English/reading. Between fall 2019 and 2020, those requiring remediation in math decreased by 46 percentage points to 52%, and those requiring remediation in English/reading declined by 41 percentage points to 45%. BCCC reports this large decline was due to measuring remediation differently during virtual learning that occurred during the pandemic. Prior to online learning being implemented in fall 2020, the most common remediation measure was performed in person using the Accuplacer placement test. Once

online learning began in fall 2020, the college used a variety of methods to determine a fall entrant’s remediation status, including SAT and ACT test scores, high school transcripts, and alternative placement exams conducted online. Fall 2021 was the only other year that measured remediation using the new method, and entrants requiring remediation increased by 12 and 6 percentage points for math and English/reading, respectively. As the Accuplacer placement test resumed being primary method to determine remediation needs in fall 2022, the percentage of students requiring remediation in math increased by 21 percentage points to 85%, and the percentage requiring remediation in English/reading increased by 31 percentage points to 81%. In fall 2023, the percentage of students requiring remediation decreased year over year before increasing in fall 2024 to 79% for math and 73% for English/reading, which are below historical levels.

**Exhibit 2**  
**Percentage of Tested Fall Entrants Requiring Remediation**  
**Fall 2016-2024**



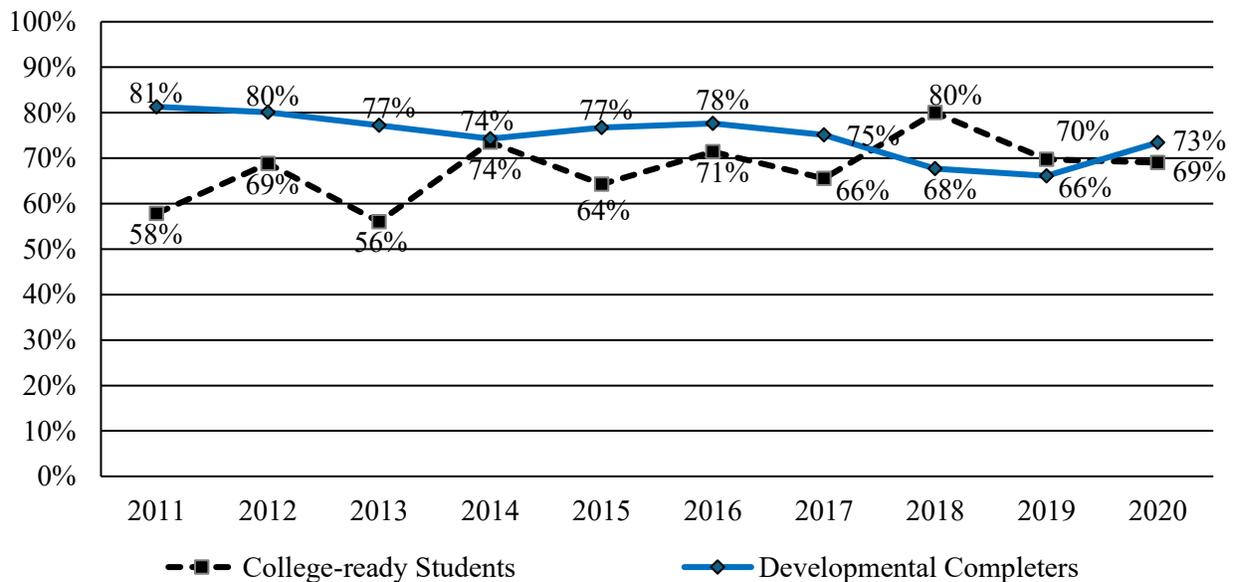
Source: Baltimore City Community College

### 3. Successful Persister Rates Increase for Developmental Completers

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. **Exhibit 3** shows the persister rates for 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. Students who completed developmental courses have historically had higher persister rates than college-ready students, but this changed with the 2018 cohort as college-ready students persisted at a higher rate. College-ready students also persisted at a higher rate in the 2019 cohort, but developmental completers eclipsed them by 4 percentage points in the 2020 cohort.

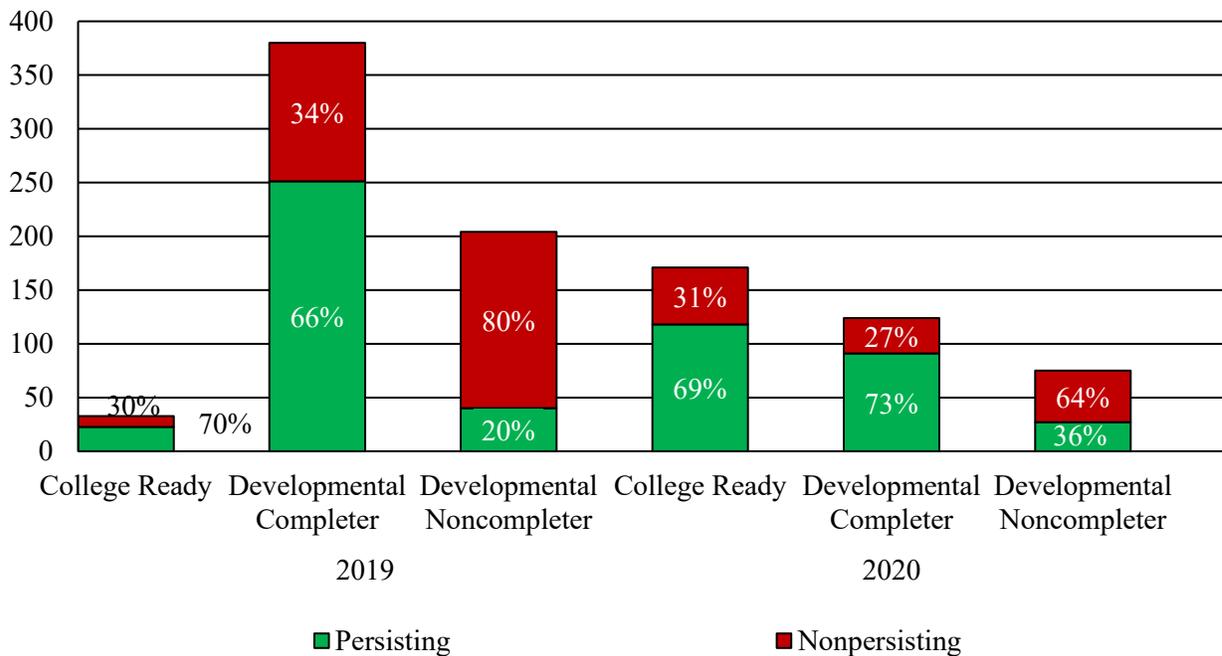
**Exhibit 3**  
**Successful Persister Rates**  
**Fall 2011-2020**



Source: Maryland Higher Education Commission Degree Progress Analysis Dashboard

Persister rates for college-ready students and developmental completers far exceed the rates for developmental noncompleters, as shown in **Exhibit 4**. This data comes from the Maryland Higher Education Commission (MHEC) Degree Progress Analysis Dashboard, which tracks first-time, full- and part-time students over four years who attempted at least 18 credit hours within two years of enrollment. Developmental noncompleters had a 20% persister rate in the 2019 cohort, which improved to a rate of 36% in the 2020 cohort. The 2019 cohort (617 students) also was significantly larger than the 2020 cohort (370 students). Persister rates among developmental completers increased by 7 percentage points in the 2020 cohort to 73%. The shift from conducting primarily in-person Accuplacer placement tests in fall 2019 to new methods in fall 2020 explains the shift in proportions between each segment year over year. In fall 2019, only 5.3% of the cohort were college-ready, while 61.6% were developmental completers. In fall 2020, 46.2% were deemed college-ready, while only 33.5% were developmental completers. Additionally, in fall 2019, 33.1% of the cohort were developmental noncompleters but only 20.3% were in the fall 2020 cohort. Compared to prior fall cohorts, considering much less of the 2020 cohort was proportionally placed into developmental courses due to the pandemic-era change in measurement (thus, a larger proportion was deemed college-ready), the percentage of college-ready persisters is notable because many more students were in that segment than usual.

**Exhibit 4**  
**Persisting and Non-persisting Students at Baltimore City Community College**  
**2019-2020 Cohorts**



Source: Maryland Higher Education Commission Degree Progress Analysis Dashboard

## 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 2025 and 2026, (when institutions know their fall enrollment), provides a more accurate picture of funding priorities. As shown in **Exhibit 5**, total education and general spending increases by \$8.1 million, or 14.8%, in fiscal 2026 compared to fiscal 2025. The following are major changes:

- an increase of \$4.8 million (28.1%) in instruction, which BCCC attributes the increase to faculty increments, promotions, and cost-of-living adjustments along with contracts and grants for instructional activity;
- an increase of \$2.1 million, or 37.7%, in academic support, which the college attributes to reaccreditation processes for academic programs, attending conferences, program approval costs for MHEC, customized developmental education courses, and contract escalators built into existing contracts;
- an increase of \$1.6 million, or 16.0%, in operation of maintenance and plant to support deferred maintenance;
- an increase of \$0.8 million, or 13.1%, in student services, which BCCC indicates is due to several leadership positions being filled, new positions being created, and additional recruiters being hired; and
- a decrease of \$1.1 million, or 6.4%, in institutional support, which BCCC reports that this is due to vacancy savings.

**Exhibit 5**  
**Budget Changes for Unrestricted Funds by Program**  
**Fiscal 2025-2026**  
**(\$ in Thousands)**

	<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Working</u>	<u>2026-2027</u> <u>\$ Change</u>	<u>2026-2027</u> <u>% Change</u>
<b>Expenditures</b>				
Instruction	\$16,902	\$21,655	\$4,753	28.1%
Academic Support	5,472	7,537	2,065	37.7%
Student Services	5,933	6,711	778	13.1%
Institutional Support	16,674	15,609	-1,065	-6.4%
Operation and Maintenance of Plant	9,755	11,316	1,560	16.0%
Scholarships and Fellowships	4	15	10	

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	<b>2025</b>	<b>2026</b>	<b>2026-2027</b>	<b>2026-2027</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
<b>E&amp;G Total</b>	<b>\$54,741</b>	<b>\$62,843</b>	<b>\$8,102</b>	<b>14.8%</b>
Auxiliary Enterprises	\$6,761	\$2,143	-\$4,619	-68.3%
<b>Total Expenditures</b>	<b>\$61,502</b>	<b>\$64,985</b>	<b>\$3,483</b>	<b>5.7%</b>
<b>Revenues</b>				
Tuition and Fees	\$13,415	\$12,583	-\$832	-6.2%
State Funds	48,280	48,367	87	0.2%
Other	2,364	1,535	-829	-35.1%
<b>Total E&amp;G Revenues</b>	<b>\$64,059</b>	<b>\$62,485</b>	<b>-\$1,574</b>	<b>-2.5%</b>
Auxiliary Enterprises	\$4,956	\$3,204	-\$1,753	-35.4%
Transfer to/from Fund Balance	-7,513	-703	6,810	-90.6%
<b>Available Unrestricted Revenues</b>	<b>\$61,502</b>	<b>\$64,985</b>	<b>\$3,483</b>	<b>5.7%</b>

E&G: Education and General

Source: Governor’s Fiscal 2027 Budget Books

**The President should discuss the specific contract and grant activities that have increased in instruction, as well as which programs are in the reaccreditation process.**

Auxiliary enterprise expenditures exceeded auxiliary enterprise revenue in fiscal 2025. Auxiliary enterprise revenue decreases by \$1.8 million, or 35.4%, year over year, and BCCC reports this is due to converting the college’s bookstore from being owned by BCCC to a third-party vendor. BCCC forecasts the loss in revenue will result in a net-gain from decreased expenses.

### **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, most recently in the 2024 session. Prior to Chapter 717 of 2024, (Budget Reconciliation and Financing Act (BRFA)) the formula based per student funding on a set statutory percentage of current year State appropriations per FTES at the selected four-year institutions. Chapter 717 changed the formula to instead use the actual expenditures and FTES from the second prior year at the selected four-year institutions for the State appropriations per FTES. As shown in **Exhibit 6**, general funds under the formula increase by \$886,807. The increase results from higher enrollment used for the funding formula (3,536) based on the fiscal 2025 actual enrollment compared to the enrollment used in the formula development for fiscal 2026 (2,040) and a higher level of State support per FTES at the

selected institutions upon which the formula is based. The combination of these changes results in the BCCC funding formula exceeding the hold harmless amount for the first time since fiscal 2014.

**Exhibit 6**  
**BCCC Funding Formula**  
**Fiscal 2026-2027**

	<u>2026</u> <u>Working</u>	<u>2027</u> <u>Allowance</u>	<u>2026-2027</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
<b>State Formula Aid Per FTES at BCCC</b>				
State Support Per FTES at Selected Four-year Public Institutions	\$19,570	\$20,186	\$616	3.1%
Statutory Formula Percentage	68.5%	68.5%		
BCCC Aid Per FTES	\$13,345	\$13,827	\$482	3.6%
<b>Formula for BCCC</b>				
Aid Per FTES	\$13,345	\$13,827	\$482	3.6%
Second-year Prior FTES	2,040	3,536	489	16.1%
<b>State Formula Aid to BCCC</b>	<b>\$40,656,868</b>	<b>\$48,892,647</b>	<b>\$8,235,778</b>	<b>20.3%</b>
Hold Harmless	7,348,972		-7,348,972	-100.0%
<b>Formula Subtotal</b>	<b>\$48,005,840</b>	<b>\$48,892,647</b>	<b>\$886,807</b>	<b>1.8%</b>
English for Speakers of Other Languages Grant	\$361,248	\$376,496	\$15,248	4.2%
<b>Total</b>	<b>\$48,367,088</b>	<b>\$49,269,143</b>	<b>\$902,055</b>	<b>1.9%</b>
<b>Total State General Funds</b>	<b>\$48,367,088</b>	<b>\$49,269,143</b>	<b>\$902,055</b>	<b>1.9%</b>

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

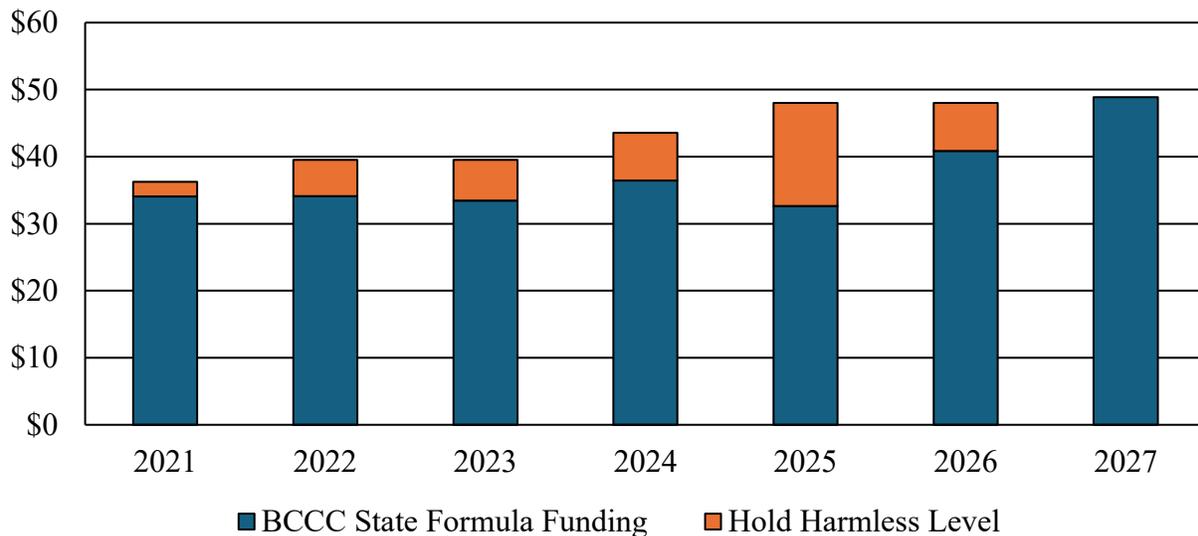
Note: Numbers may not sum due to rounding. Fiscal 2026 funding formula reflects the enrollment used for the development of the fiscal 2026 budget.

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

BCCC reports that the FTES count that should have been used for fiscal 2026 was 3,047 rather than 2,040, however, BCCC inadvertently excluded eligible noncredit enrollment from the count. The Department of Legislative Services (DLS) estimates that BCCC would have received the hold harmless level in fiscal 2026 even under the correct count, though the gap between formula funding and the hold harmless level would have been narrower. The English for Speakers of Other Languages (ESOL) funding also increases in fiscal 2027, with an increase of 4.2% (\$15,248), due to an additional 19 ESOL students year over year.

**Exhibit 7** shows the composition of total funding between the formula funding and hold harmless provision for the correct number of FTES in each year. As FTES enrollment used in the funding formula decreased each year from fiscal 2021 to 2025, the hold harmless component increased in size. Also contributing was growth in hold harmless levels due to statewide salary adjustments budgeted directly within the BCCC appropriation in some years. In fiscal 2021, the hold harmless portion was 6.0% of the State funding under the formula that grew to 32.0% in fiscal 2025. Using the FTES enrollment that the funding formula was based on, the hold harmless funding increased overall from \$6.1 million in fiscal 2023 to \$20.7 million in fiscal 2026. However, if the corrected FTES count was used, the hold harmless level would have fallen from \$15.3 million in fiscal 2025 to \$7.2 million in fiscal 2026. FTES enrollment in fiscal 2025 grew by 16.1% year over year (the FTES enrollment upon which fiscal 2027 funding is based), which brings BCCC out of hold harmless for the first time since fiscal 2014.

**Exhibit 7**  
**Composition of Funding, Using Corrected FTES Counts**  
**Fiscal 2021-2027**  
**(\$ in Millions)**



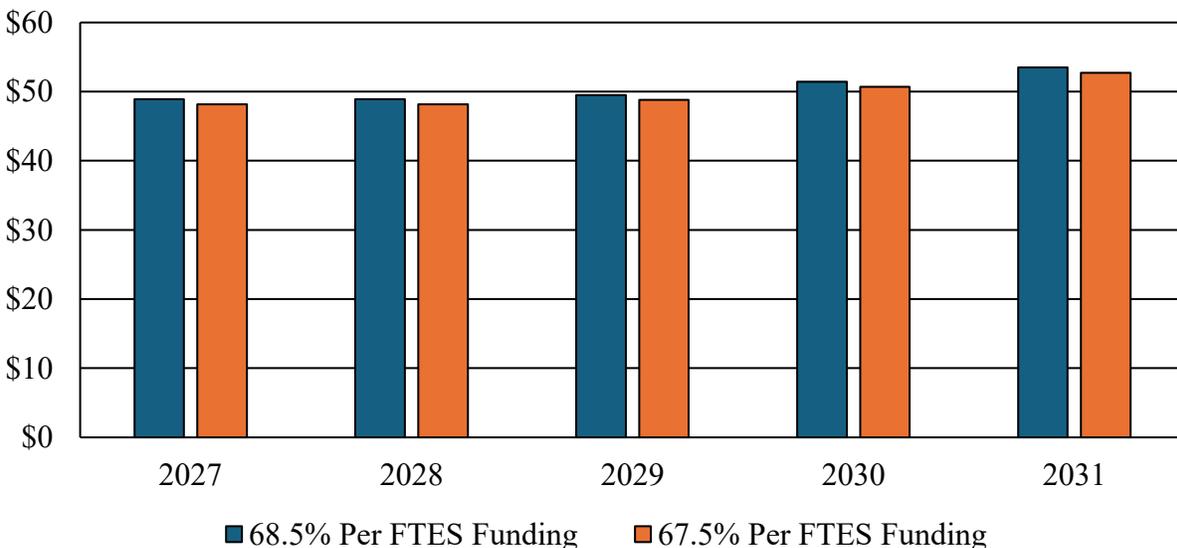
BCCC: Baltimore City Community College  
 FTES: full-time equivalent student

Source: Department of Legislative Services

## Budget Reconciliation and Financing Act

Under current law, BCCC’s per FTES appropriation must be at least 68.5% of the per FTES appropriation made to selected four-year public institutions. The BRFA of 2026, as introduced, includes a provision to lower this rate to 67.5% beginning in fiscal 2027. Language in the fiscal 2027 Budget Bill reduces \$713,672 in general funds and the equivalent amount of current unrestricted funds contingent on this provision. **Exhibit 8** shows the funding under the formula under current law compared to the funding provided under the proposed level. In fiscal 2027, formula funding decreases by 1.5% (\$713,762) compared to fiscal 2026 due to the contingent reduction. Based on the forecast, which assumes FTES growth of 0.5% each year and a lower per FTES funding of selected four-year institutions used for the fiscal 2028 formula, the formula would result in a decrease in fiscal 2028 under both current law and the proposed level in the BRFA. However, the hold harmless provision would maintain the BCCC funding at the fiscal 2027 level in that year under both current law and the proposed level in the BRFA. Funding under the BRFA provision is forecast to be between \$700,000 and \$800,000 lower than current law in each year through fiscal 2031. The total forecasted reduction in funding due to the BRFA provision through fiscal 2031 is \$3,682,205.

**Exhibit 8**  
**Formula Funding with Contingent Reduction**  
**Fiscal 2027-2031 Est.**  
**(\$ in Millions)**

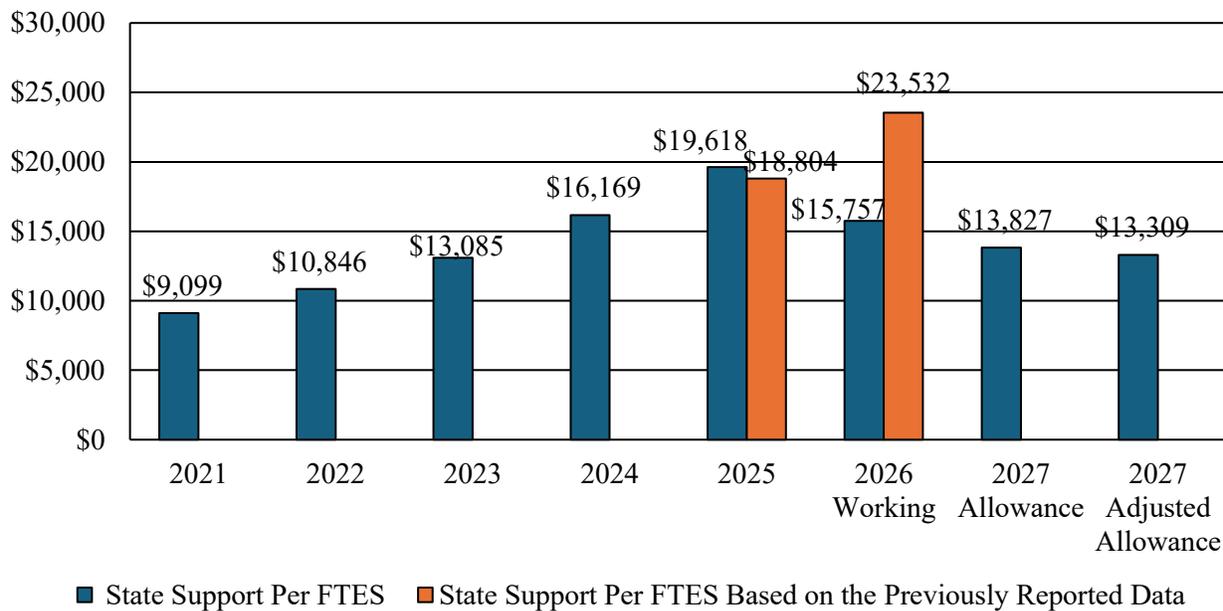


FTES: full-time equivalent student

Source: Governor’s Fiscal 2027 Budget Books; Department of Legislative Services

**Exhibit 9** shows the per FTES funding from fiscal 2021 to the fiscal 2027 allowance and the level in fiscal 2027 if the provision in the BRFA is adopted. State support per FTES increased each year from fiscal 2021 to 2025, with per FTES support increasing by 115.6% (\$10,519) over that span. This corresponded with declining enrollment during the pandemic and spending increases associated with BCCC's share of statewide salary increases and the hold harmless protection. Additionally, the BCCC share (68.5%) of the State support per FTES at selected four-year institutions increased from \$13,254.76 to \$19,482.14 from fiscal 2021 to 2025, an increase of 47.0% (\$6,227.38), which contributed to higher per FTES funding at BCCC. FTES enrollment increased from 2,447 in fiscal 2025 to 3,047 in fiscal 2026 (based on BCCC's corrected figures) resulting in the 19.7% (\$3,860) year-over-year decline in per FTES funding. Incorrect actual FTES counts for the funding formula were reported by BCCC for fiscal 2025 and 2026, which would have indicated State support per FTES funding increased between those years.

**Exhibit 9**  
**Updated Historical Funding Per FTES**  
**Fiscal 2021-2027**



FTES: full-time equivalent student

Note: The fiscal 2027 adjusted allowance reflects the contingent reduction.

Source: Governor's Fiscal 2027 Budget Books; Baltimore City Community College; Department of Legislative Services

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Using the updated FTES figures for fiscal 2025 and 2026, the fiscal 2027 allowance prior to the action in the BRFA would have decreased the State funding per FTES by \$1,930 (12.2%), \$13,827 compared to \$15,757 per FTES in fiscal 2026. However, after accounting for the contingent reduction associated with the BRFA, State funding per FTES would decrease by \$2,448 (15.58%) to \$13,309 per FTES in fiscal 2027 compared to fiscal 2026. At that level, the per FTES funding level is slightly above the fiscal 2023 level and would still exceed the fiscal 2021 and 2022 funding level per FTES of \$9,099 and \$10,846, respectively.

## **Fiscal 2027 Proposed Budget**

**Exhibit 10** shows BCCC’s funding in the fiscal 2027 allowance. After accounting for the contingent reduction, general funds increase by 0.4% (\$188,293) compared to the fiscal 2026 working appropriation. In fiscal 2026, BCCC used \$9 million in PAYGO funding from the institution’s fund balance for deferred maintenance. Excluding the one-time PAYGO funding, total funds increase by 0.2% (\$149,653) year over year. In each of fiscal 2026 and 2027, BCCC reports the restricted fund appropriation includes \$1.0 million in State special funds; however, BCCC has not explained the source of these special funds, as no State special funds have been appropriated to BCCC. **The President should discuss the source and uses of the \$1.0 million in State special funds included in the restricted fund appropriation.**

**Exhibit 10**  
**Proposed Budget**  
**Baltimore City Community College**  
**(\$ in Thousands)**

	<u>FY 25</u> <u>Actual</u>	<u>FY 26</u> <u>Working</u>	<u>FY 27</u> <u>Adjusted</u>	<u>FY 26-27</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$48,280	\$48,367	\$49,269	\$902	1.9%
Contingent Reduction			-714	-714	
<b>Total State Support</b>	<b>\$48,280</b>	<b>\$48,367</b>	<b>\$48,555</b>	<b>\$188</b>	<b>0.4%</b>
Other Unrestricted	\$13,222	\$16,618	\$16,582	-\$36	-0.2%
State Special Funds		1,000	1,000		
PAYGO		9,000		-9,000	
Other Restricted Funds	21,659	20,610	20,607	-3	0.0%
<b>Total Restricted Funds</b>	<b>\$21,659</b>	<b>\$29,610</b>	<b>\$20,607</b>	<b>-\$9,003</b>	<b>-30.4%</b>
<b>Total Funds</b>	<b>\$83,161</b>	<b>\$95,595</b>	<b>\$86,745</b>	<b>-\$8,850</b>	<b>-9.3%</b>
<b>Total Funds Excluding</b> <b>PAYGO</b>	<b>\$83,161</b>	<b>\$86,595</b>	<b>\$86,745</b>	<b>\$150</b>	<b>0.2%</b>

PAYGO: pay-as-you-go

Note: The fiscal 2027 allowance accounts for contingent reductions.

## *Personnel Data*

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	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 26-27</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</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	36.97	8.46%
Positions and Percentage Vacant as of 12/31/25	126.0	28.83%
 Vacancies Above Turnover	89.03	

- As of December 31, 2025, BCCC had a vacancy rate of 28.8% or 126 positions, which is 89.03 more vacant positions than would be needed to meet its budgeted turnover rate. As of December 31, 2024, BCCC had 140.0 vacant positions and a 32.0% vacancy rate. **The President should comment on the continued high vacancy rate, efforts to reduce vacant positions, and the effect that the vacancies are having on the college’s ability to meet its goals.**

## *Issues*

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### **1. Mayor’s Scholars Program**

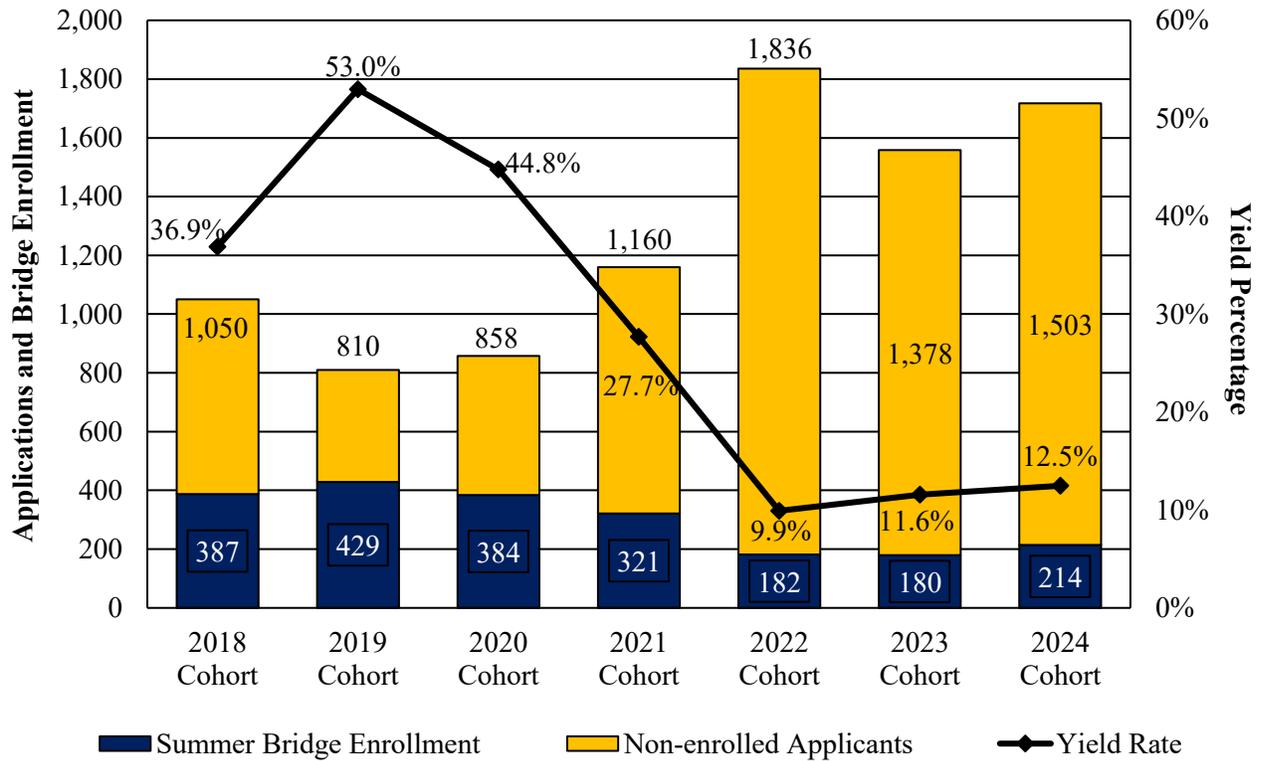
MSP began in summer 2018 as a last-dollar scholarship program that allows eligible new graduates of the Baltimore City Public School System to attend BCCC tuition free. As a last-dollar scholarship, MSP covers tuition and mandatory fees at BCCC after all other aid has been awarded. It does not cover 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. MSP begins with a six-week orientation known as the Summer Bridge Program, which is designed to smooth the transition between high school and college along with improving persistence rates.

BCCC reported that staff have participated in at least 127 community and school-based events at elementary, middle, and high schools; churches; non-profit organizations; and senior centers. Recruitment follow-ups are made to prospective students with information collected during outreach activities. Additionally, recruitment territories were reorganized into four zones with a recruiter assigned to each zone. These recruiters are responsible for building ongoing relationships and continuously engaging with organizations and the community in their designated zones. Monthly outreach targets and other performance metrics are reviewed for each recruiter to evaluate and refine their work.

BCCC has specifically focused on Baltimore high schools by increasing the frequency of visits with the goal of increasing the number of dual enrollment students. The college also hosts application preparation sessions to assist prospective students, parent and guardian information sessions, and optional placement testing to ensure that students start at the level they need to succeed academically. Furthermore, BCCC revamped its college preparedness and remediation program by developing new dual enrollment courses for students to take while still in high school, with the goal of providing remediation earlier to improve persistence rates.

As shown in **Exhibit 11**, the 2018 to 2021 cohorts had between 810 to 1,160 applications and 321 to 429 students enroll in the Summer Bridge Program. Applications for the 2022 cohort increased by 58.3% (676) compared to the 2021 cohort, but only 182 students enrolled, a decrease of 43.3% (139). Despite a decline in the number of applications of 15.1% (278) with the 2023 cohort, the number of applications remained above the levels between the 2018 and 2021 cohorts. However, only 180 students enrolled in the program, which is 52.1% below the average number of enrollments in the 2018 to 2021 cohorts. The yield rate peaked at 53.0% with the 2019 cohort and declined each year until bottoming out at 9.9% with the 2022 cohort. Since the 2022 cohort, the yield rate has increased slightly. Compared to the 2023 cohort, the 2024 cohort had a 10.2% (159) increase in the number of applicants and a 18.9% (34) increase in the number of enrollments. **The President should discuss why despite higher than historical levels of applications in the 2022 to 2024 cohorts only a small percentage of applicants enrolled in the Summer Bridge Program.**

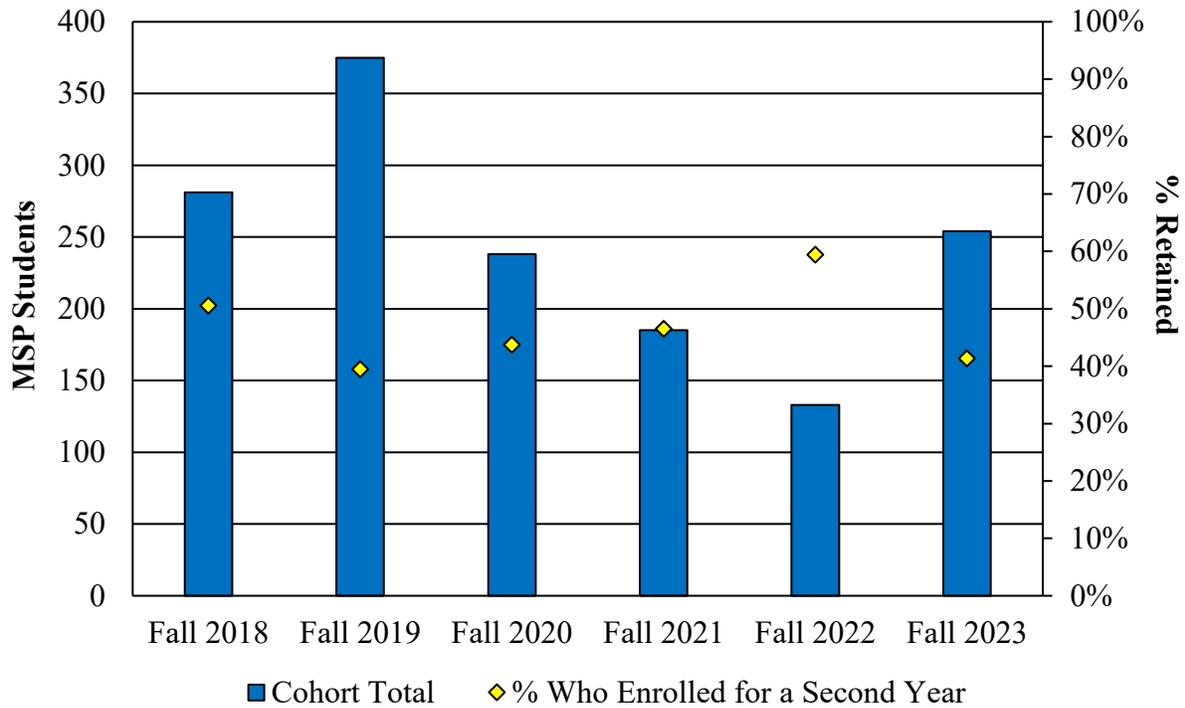
**Exhibit 11**  
**Mayor’s Scholars Program Application and Summer Bridge Enrollment**  
**2018-2024 Cohorts**



Source: Baltimore City Community College

**Exhibit 12** shows the fall cohort size among Summer Bridge Program completers and the percentage who enrolled for a second year. The retention rate for the fall 2019 cohort fell 12 percentage points from the 2018 cohort to 39%. Second year retention then increased for three consecutive years and reached its highest level of 59% with the fall 2022 cohort, an increase of 20 percentage points from the fall 2019 cohort. The percentage of students who enrolled for a second year declined from 59% in fall 2022 to 41% in fall 2023, which is the second lowest rate for the period shown.

**Exhibit 12**  
**Mayor’s Scholars Program Cohort Sizes and Second-year Retention Rates**  
**Fall 2018-2023**



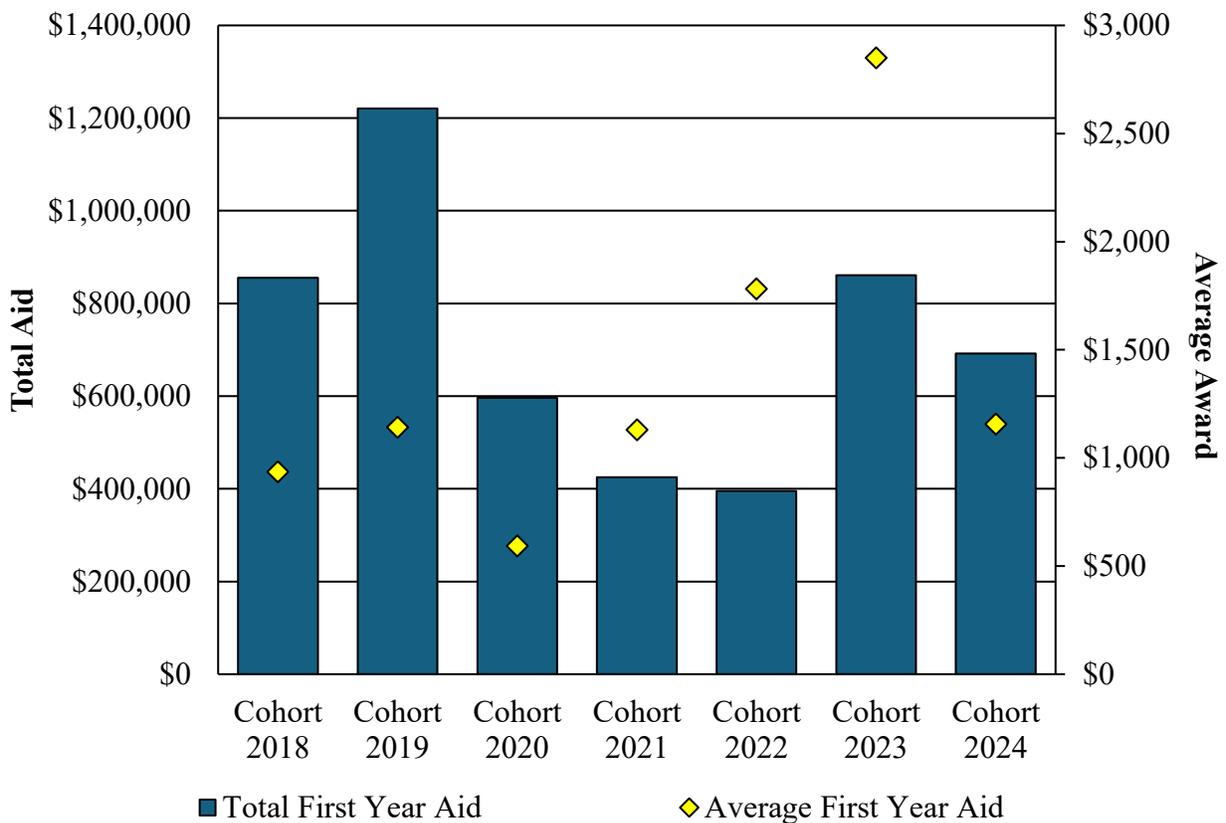
MSP: Mayor’s Scholarship Program

Source: Baltimore City Community College

MSP is a last dollar program meant to supplement other financial awards, and BCCC has disbursed \$8.7 million to MSP students since 2018 (this includes other aid besides MSP). **Exhibit 13** shows each cohort’s total financial award and the corresponding average award for year one. The amount of total aid is associated with the size of the cohort. The 2019 cohort had the most students (429) and had the most total aid, while the 2022 cohort had the fewest students (180) and the lowest total aid for the period shown. The average award has varied from \$593 in the 2020 cohort to \$2,850 in the 2023 cohort. Following the lowest average award in the 2020 cohort, average awards increased rapidly culminating with the 2023 cohort who had an average award of \$2,850. From the 2020 to the 2023 cohort, the average award more than tripled, increasing by \$2,257. The 2024 cohort (214 students), however, had a decline in the average award of 59.4% (\$1,694) to \$1,156 compared to the 2023 cohort’s (180 students) average award of \$2,850. This is due to Baltimore City phasing out its funding for the MSP program, which received no funding from the city in fiscal 2025, and coincides with the 2024 cohort. BCCC has reported it will use

fund balance, federal and State grants, and institutional funding to continue the program. Additionally, the college reported that it was looking into philanthropic sources and other partners throughout Maryland to secure more funding. **The President should comment on developments to fund the MSP from other sources. DLS recommends adopting committee narrative requesting a report on enrollment and the MSP.**

**Exhibit 13**  
**Financial Aid Awards for Year One in Mayor’s Scholars Program**  
**2018-2024 Cohorts**



Source: Baltimore City Community College

## ***Operating Budget Recommended Actions***

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1. Adopt the following narrative:

**Enrollment and the Mayor’s Scholars Program (MSP):** The committees request a report on MSP that includes updated information on MSP for the 2025-2026 academic year and that identifies what additional actions are being taken to increase enrollment. Additionally, the report should provide the following information on MSP: (1) the number of applications received for all cohorts, 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 all cohorts; (3) the number of students in all cohorts applicable who have successfully completed at least 15 credits each semester, or a total of 30 credits in their academic year; (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; and (5) other funding sources being used to support the program after the end of funding from Baltimore City including amounts by source.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Enrollment and MSP Data	Baltimore City Community College	December 1, 2026

**Appendix 1**  
**2025 Joint Chairmen’s Report Responses from Agency**

The 2025 *Joint Chairmen’s Report* (JCR) requested that BCCC prepare one report. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Enrollment and MSP:*** The 2025 JCR requested that BCCC submit a report in December 2025 that identified what actions were being taken to address the decrease in enrollment per FTES and what impact MSP had on FTES enrollment. Further information on information provided on MSP can be found in Issue 1.

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

<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>
<b>Positions</b>					
01 Regular	437.00	437.00	437.00	0.00	0.0%
02 Contractual	188.53	188.53	188.53	0.00	0.0%
<b>Total Positions</b>	<b>625.53</b>	<b>625.53</b>	<b>625.53</b>	<b>0.00</b>	<b>0.0%</b>
<b>Objects</b>					
01 Salaries, Wages, and Fringe Benefits	\$39,459,431	\$46,004,870	\$48,935,783	\$2,930,913	6.4%
02 Technical and Special Fees	9,394,406	5,955,749	5,956,763	1,014	0.0%
03 Communications	66,875	90,822	90,822	0	0.0%
04 Travel	192,493	95,038	95,038	0	0.0%
06 Fuel and Utilities	1,998,015	1,836,780	1,836,780	0	0.0%
07 Motor Vehicle Operation and Maintenance	98,984	78,960	79,370	410	0.5%
08 Contractual Services	9,891,424	12,357,413	10,356,622	-2,000,791	-16.2%
09 Supplies and Materials	5,361,581	1,628,545	1,628,545	0	0.0%
10 Equipment – Replacement	178,564	283,573	283,573	0	0.0%
11 Equipment – Additional	79,627	23,264	23,264	0	0.0%
12 Grants, Subsidies, and Contributions	11,965,198	12,463,913	12,463,913	0	0.0%
13 Fixed Charges	3,615,717	4,165,568	4,097,437	-68,131	-1.6%
14 Land and Structures	858,606	10,611,000	1,611,000	-9,000,000	-84.8%
<b>Total Objects</b>	<b>\$83,160,921</b>	<b>\$95,595,495</b>	<b>\$87,458,910</b>	<b>-\$8,136,585</b>	<b>-8.5%</b>
<b>Funds</b>					
40 Current Unrestricted Funds	\$61,501,942	\$64,985,411	\$65,851,530	\$866,119	1.3%
43 Current Restricted Funds	21,658,979	30,610,084	21,607,380	-9,002,704	-29.4%
<b>Total Funds</b>	<b>\$83,160,921</b>	<b>\$95,595,495</b>	<b>\$87,458,910</b>	<b>-\$8,136,585</b>	<b>-8.5%</b>

Note: The fiscal 2027 allowance does not include contingent reductions or statewide salary adjustments budgeted within the Department of Budget and Management.

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

<u>Program/Unit</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>
01 Instruction	\$22,965,228	\$26,402,585	\$26,905,414	\$502,829	1.9%
03 Public Service	2,127,804	2,404,736	2,453,957	49,221	2.0%
04 Academic Support	5,471,857	7,537,087	7,691,890	154,803	2.1%
05 Student Services	6,005,729	6,711,258	7,008,853	297,595	4.4%
06 Institutional Support	16,675,776	18,213,535	19,555,804	1,342,269	7.4%
07 Operation and Maintenance of Plant	10,738,768	21,067,704	10,584,402	-10,483,302	-49.8%
08 Auxiliary Enterprises	6,761,218	2,142,635	2,142,635	0	0.0%
17 Scholarships and Fellowships	12,414,541	11,115,955	11,115,955	0	0.0%
<b>Total Expenditures</b>	<b>\$83,160,921</b>	<b>\$95,595,495</b>	<b>\$87,458,910</b>	<b>-\$8,136,585</b>	<b>-8.5%</b>
Current Unrestricted Funds	\$61,501,942	\$64,985,411	\$65,851,530	\$866,119	1.3%
Current Restricted Funds	21,658,979	30,610,084	21,607,380	-9,002,704	-29.4%
<b>Total Appropriations</b>	<b>\$83,160,921</b>	<b>\$95,595,495</b>	<b>\$87,458,910</b>	<b>-\$8,136,585</b>	<b>-8.5%</b>

Note: The fiscal 2027 allowance does not include contingent reductions or statewide salary adjustments budgeted within the Department of Budget and Management.