

Baltimore City Community College

MISSION

Baltimore City Community College (BCCC) provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Student Retention and Success.

- Obj. 1.1 Increase 3-year graduation-transfer-retention rates of first-time, full-time entrants seeking degree or certificate.
- Obj. 1.2 Increase fall-to-fall retention rates of full-time entrants to 54 percent for first-time, full-time fall 2017 entrants and 35 percent for first-time, part-time entrants.
- Obj. 1.3 Increase number of degrees and certificates awarded.
- Obj. 1.4 Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of students who graduated within 3 years	4%	5%	4%	9%	10%	11%	12%
Percent of students who transferred out to 4-year institutions within 3 years	N/A	10%	7%	12%	14%	15%	16%
Percent of students who transferred out to 2-year institutions within 3 years	N/A	12%	12%	14%	6%	6%	6%
Percent of students who were retained at the end of 3 years	N/A	14%	15%	15%	14%	15%	16%
Combined Graduation-Transfer-Out Rate	26%	27%	23%	36%	30%	31%	32%
Graduation-transfer rate of entering study cohort 4 years later	38%	36%	34%	29%	41%	41%	41%
Retention rate of first-time full-time entrants	45%	46%	42%	44%	45%	46%	47%
Retention rate of first-time part-time entrants	29%	28%	28%	27%	26%	27%	28%
Number of degrees awarded	447	442	405	425	380	430	435
Number of certificates awarded	52	150	104	113	108	118	123
Percent of credit students receiving Pell Grants	50%	58%	52%	54%	44%	44%	44%
Percent of credit students receiving any financial aid	60%	65%	61%	62%	53%	53%	53%
Average tuition and fees per credit hour for all Maryland community colleges	\$127	\$127	\$130	\$137	\$142	\$146	\$150
Average tuition and fees per credit hour for BCCC	\$104	\$104	\$110	\$110	\$123	\$133	\$138

R95

<http://www.bccc.edu/>

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Goal 2. Increase relationships with business and education partnerships.

- Obj. 2.1 Develop new programs to meet business and industry needs.
- Obj. 2.2 Increase enrollment in non-credit Workforce Development contract training courses (measured in full-time equivalent).
- Obj. 2.3 Increase the percent of Career Program Graduates employed or enrolled at senior institutions within one year of graduation.
- Obj. 2.4 Increase the Nursing (RN) licensure exam pass rate and Dental Hygiene licensure exam pass rate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Enrollment (seats taken) in contract training courses	1,083	1,522	2,460	2,683	2,865	2,870	2,880
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	N/A	N/A	79%	N/A	80%
¹ Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
Nursing (RN) licensure exam pass rate	77%	70%	57%	79%	N/A	83%	85%
Dental Hygiene licensure exam pass rate	95%	100%	100%	100%	N/A	100%	100%

Goal 3. Measure institutional effectiveness and sustainability

- Obj. 3.1 First-time entrants needing English/Reading remediation who complete remediation within 4 years.
- Obj. 3.2 Increase credit and non-credit enrollment of Maryland residents.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of tested fall entrants requiring remediation in math	92%	90%	92%	96%	97%	97%	97%
Percent of tested fall entrants requiring remediation in English/Reading	76%	76%	74%	77%	93%	93%	93%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	18%	17%	25%	18%	30%	30%	30%
Credit enrollment of Maryland residents	5,161	5,096	5,010	4,439	4,079	4,185	4,394
Non-credit enrollment of Maryland residents	4,780	4,362	4,036	3,713	2,586	2,224	1,846

NOTES

¹ 2017 is an estimate.

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R95C00.00

Program Description:

Baltimore City Community College (BCCC) provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

Summary of Baltimore City Community College

	FY 2017 Estimated	FY 2018 Estimated	FY 2019 Estimated
Total Number of Authorized Positions	444	444	444
Total Number of Contractual Positions	220.2	180.58	165.93
Salaries, Wages and Fringe Benefits	38,607,476	40,983,217	40,909,003
Technical and Special Fees	10,558,638	7,707,366	7,036,563
Operating Expenses	25,488,996	36,205,448	37,217,743
Beginning Balance (CUF)	27,509,236	28,212,770	31,555,358
Current Unrestricted Revenue:			
Tuition and Fees	10,804,134	12,193,665	13,455,142
State General Funds	40,064,442	40,602,171	40,649,547
Federal Grants and Contracts	-	90,000	90,000
State and Local Grants and Contracts	138,827	300,000	300,000
Sales and Services - Auxiliary Enterprises	2,048,897	4,000,000	2,686,398
Other Sources	3,543,314	4,031,646	3,705,687
Transfer (to)/from Fund Balance	703,534	3,342,588	4,122,384
Total Unrestricted Revenue	57,303,148	64,560,070	65,009,158
Current Restricted Revenue:			
Federal Grants and Contracts	13,262,451	15,117,700	13,937,016
Private Gifts, Grants and Contracts	28,121	30,000	35,000
State and Local Grants and Contracts	2,426,176	3,638,261	4,582,135
Sales and Services -- Educational Activities	1,635,214	1,550,000	1,600,000
Total Restricted Revenue	17,351,962	20,335,961	20,154,151
Total Revenue	74,655,110	84,896,031	85,163,309
Ending Balance (CUF)	28,212,770	31,555,358	35,677,742

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	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	3,272	3,420	3,757	3,901
Non-Resident (per year)	7,712	7,858	8,563	8,848
Part-Time Undergraduate:				
Resident (per credit)	92	101	110	113
Non-Resident (per credit)	240	258	280	288
Fees Charge:				
Resident	512	532	614	674
Non-Resident	512	532	614	674
State Appropriation per FTES	8,805	8,723	9,106	9,549
State % Non-Auxiliary, Unrestricted Funds	76	73	67	65

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	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,726	4,409	4,522	4,754
% Resident	100	92	92	90
% Undergraduate	100	100	100	100
% Financial Aid	62	53	53	53
% Other Race	92	92	92	92
% Full Time	32	28	32	32
Full-Time Teaching Faculty Headcount	107	103	104	105
% Masters Degree or Higher	94	94	94	94
Total Credit Hours	83,026	77,777	79,799	83,869
Full-Time Equivalent (FTE) Students	4,631	4,593	4,459	4,257
Full-Time Equivalent (FTE) Faculty	137	134	135	136
% Part-Time	22	23	23	23
FTE Student/FTE Faculty Ratio	34	34	33	31
Number Campus Buildings	17			
Gross Square Feet Total (millions)	840,452			
% Non-Auxiliary	99			
Total Number Programs:	29			
Total Number of Certificate Programs:	16			
Total Awarded:	538			
% Associate:	79			
% Certificate:	21			
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	105			105
Addiction Counseling	21	21		42
Nursing, RN	40			40
Information Technology Basic Skills	33			33
Allied Human Services Transfer	29			29
Computer Information Systems	23			23
Human Services Aide		20		20
Physical Therapist Assistant	16			16

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R95C00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	176.00	176.00	176.00
Number of Contractual Positions	145.22	105.06	90.03
01 Salaries, Wages and Fringe Benefits	14,975,297	16,315,172	16,161,090
02 Technical and Special Fees	6,892,978	4,859,355	3,345,046
03 Communications	7,876	9,465	9,892
04 Travel	157,981	188,314	67,063
06 Fuel and Utilities	66,246	35,198	66,246
07 Motor Vehicle Operation and Maintenance	45	0	0
08 Contractual Services	1,110,579	926,390	1,393,410
09 Supplies and Materials	594,469	765,618	552,565
10 Equipment - Replacement	215	61,226	31,989
11 Equipment - Additional	307,668	513,855	251,357
12 Grants, Subsidies, and Contributions	416,140	13,730,783	442,927
13 Fixed Charges	1,543,867	1,551,907	1,664,208
Total Operating Expenses	4,205,086	17,782,756	4,479,657
Total Expenditure	26,073,361	38,957,283	23,985,793
Unrestricted Fund Expenditure	20,595,186	20,171,322	19,862,117
Restricted Fund Expenditure	5,478,175	18,785,961	4,123,676
Total Expenditure	26,073,361	38,957,283	23,985,793

Baltimore City Community College

R95C00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.38	0.00	0.38
01 Salaries, Wages and Fringe Benefits	1,041,100	1,012,396	1,007,782
02 Technical and Special Fees	42,777	0	42,934
03 Communications	29,386	35,500	29,500
04 Travel	9,453	6,000	9,400
06 Fuel and Utilities	48,000	50,065	48,000
08 Contractual Services	155,433	108,314	157,962
09 Supplies and Materials	19,583	27,852	21,751
10 Equipment - Replacement	7,376	49,306	35,806
11 Equipment - Additional	0	11,692	0
12 Grants, Subsidies, and Contributions	11,000	12,000	15,000
13 Fixed Charges	193,931	236,875	231,865
Total Operating Expenses	474,162	537,604	549,284
Total Expenditure	1,558,039	1,550,000	1,600,000
Restricted Fund Expenditure	1,558,039	1,550,000	1,600,000
Total Expenditure	1,558,039	1,550,000	1,600,000

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R95C00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	4.30	6.89	6.89
01 Salaries, Wages and Fringe Benefits	4,253,881	4,160,118	4,184,575
02 Technical and Special Fees	203,348	374,387	359,657
03 Communications	1,115	1,898	2,371
04 Travel	55,723	33,673	86,032
08 Contractual Services	128,715	120,145	136,156
09 Supplies and Materials	126,789	93,919	141,586
10 Equipment - Replacement	4,535	36,501	32,945
11 Equipment - Additional	5,977	14,230	14,230
12 Grants, Subsidies, and Contributions	2,591	0	2,600
13 Fixed Charges	182,731	143,270	142,998
Total Operating Expenses	508,176	443,636	558,918
Total Expenditure	4,965,405	4,978,141	5,103,150
Unrestricted Fund Expenditure	4,965,405	4,978,141	5,103,150
Total Expenditure	4,965,405	4,978,141	5,103,150

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R95C00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions	6.23	15.09	15.09
01 Salaries, Wages and Fringe Benefits	5,357,683	5,658,665	5,790,569
02 Technical and Special Fees	235,077	577,632	580,356
03 Communications	26,124	64,662	27,428
04 Travel	93,994	199,159	72,039
08 Contractual Services	189,631	647,007	253,996
09 Supplies and Materials	41,431	238,118	118,410
10 Equipment - Replacement	0	85,425	34,263
11 Equipment - Additional	2,677	4,838	0
12 Grants, Subsidies, and Contributions	5,364	42,153	42,153
13 Fixed Charges	490	31,592	500
Total Operating Expenses	359,711	1,312,954	548,789
Total Expenditure	5,952,471	7,549,251	6,919,714
Unrestricted Fund Expenditure	5,952,471	7,549,251	6,919,714
Total Expenditure	5,952,471	7,549,251	6,919,714

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R95C00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	92.00	92.00	92.00
Number of Contractual Positions	11.55	14.25	14.25
01 Salaries, Wages and Fringe Benefits	8,944,692	9,394,004	9,297,618
02 Technical and Special Fees	986,667	718,312	951,666
03 Communications	529,176	468,479	555,527
04 Travel	68,713	86,477	108,570
07 Motor Vehicle Operation and Maintenance	139,663	4,140	4,457
08 Contractual Services	3,609,039	5,029,645	7,941,544
09 Supplies and Materials	147,098	365,918	188,185
10 Equipment - Replacement	54,388	243,435	220,000
11 Equipment - Additional	61,443	573,364	598,141
12 Grants, Subsidies, and Contributions	157,714	95,600	189,256
13 Fixed Charges	268,036	398,250	486,842
14 Land and Structures	(233,831)	0	0
Total Operating Expenses	4,801,439	7,265,308	10,292,522
Total Expenditure	14,732,798	17,377,624	20,541,806
Unrestricted Fund Expenditure	14,732,798	17,377,624	20,541,806
Total Expenditure	14,732,798	17,377,624	20,541,806

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R95C00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	53.00	53.00	53.00
Number of Contractual Positions	45.06	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,728,653	4,136,216	4,160,231
02 Technical and Special Fees	1,500,295	1,007,267	1,011,971
03 Communications	308	145	315
04 Travel	0	10,630	9,933
06 Fuel and Utilities	1,642,369	2,182,569	1,741,919
07 Motor Vehicle Operation and Maintenance	54,416	142,196	159,093
08 Contractual Services	675,995	1,177,948	651,463
09 Supplies and Materials	131,974	278,120	215,203
10 Equipment - Replacement	7,400	154,178	159,178
11 Equipment - Additional	5,027	324,852	44,394
13 Fixed Charges	1,913	3,862	2,000
14 Land and Structures	0	808,998	519,656
Total Operating Expenses	<u>2,519,402</u>	<u>5,083,498</u>	<u>3,503,154</u>
Total Expenditure	<u>7,748,350</u>	<u>10,226,981</u>	<u>8,675,356</u>
Unrestricted Fund Expenditure	<u>7,748,350</u>	<u>10,226,981</u>	<u>8,675,356</u>
Total Expenditure	<u>7,748,350</u>	<u>10,226,981</u>	<u>8,675,356</u>

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R95C00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	7.46	6.44	6.44
01 Salaries, Wages and Fringe Benefits	306,170	306,646	307,138
02 Technical and Special Fees	202,008	170,413	183,217
03 Communications	35	48	74
04 Travel	0	1,575	1,575
06 Fuel and Utilities	3,083	0	0
08 Contractual Services	143,045	84,022	143,801
09 Supplies and Materials	1,587,336	2,591,509	2,163,392
11 Equipment - Additional	638	3,990	3,990
13 Fixed Charges	1,034,536	1,098,548	1,071,741
Total Operating Expenses	2,768,673	3,779,692	3,384,573
Total Expenditure	3,276,851	4,256,751	3,874,928
Unrestricted Fund Expenditure	3,276,851	4,256,751	3,874,928
Total Expenditure	3,276,851	4,256,751	3,874,928

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R95C00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
02 Technical and Special Fees	495,488	0	561,716
08 Contractual Services	18,543	0	0
09 Supplies and Materials	432	0	0
11 Equipment - Additional	104	0	0
12 Grants, Subsidies, and Contributions	9,833,268	0	13,900,846
Total Operating Expenses	9,852,347	0	13,900,846
Total Expenditure	10,347,835	0	14,462,562
Unrestricted Fund Expenditure	32,087	0	32,087
Restricted Fund Expenditure	10,315,748	0	14,430,475
Total Expenditure	10,347,835	0	14,462,562

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R95 - Baltimore City Community College						
R95C0001 - Instruction						
ADMINISTRATIVE ASSISTANT II	1.00	57,337	1.00	55,738	1.00	55,738
ADMINISTRATIVE ASSISTANT III	7.00	279,173	8.00	415,922	8.00	415,922
ASSISTANT PROFESSOR	67.00	3,925,867	66.00	4,125,539	66.00	4,125,539
ASSISTANT TO THE PRESIDENT	1.00	82,079	0.00	0	0.00	0
ASSOC. DIR.LIB & HEAD OF	2.00	125,395	2.00	143,927	2.00	143,927
ASSOCIATE PROFESSOR	24.00	1,530,561	24.00	1,674,785	24.00	1,674,785
COORDINATOR RET	1.00	49,916	1.00	55,623	1.00	55,623
COORDINATOR STUD SUPP WELLNESS	1.00	63,893	1.00	70,543	1.00	70,543
COORDINATOR, JUDICIAL AFFAIRS	13.00	787,993	14.00	800,307	14.00	800,307
DIRECTOR OF DISTANCE LEARNING	8.00	542,363	8.00	639,949	8.00	639,949
Instructor	4.00	219,158	4.00	229,003	4.00	229,003
LEAD HELPDESK SPECIALIST	16.00	731,500	16.00	828,838	16.00	828,838
MANAGER, BOOKSTORE	5.00	238,337	5.00	289,965	5.00	289,965
PROFESSOR	25.00	1,406,079	25.00	1,868,631	25.00	1,868,631
VICE PRESIDENT,ACADEMIC AFFAIR	1.00	127,892	1.00	127,892	1.00	127,892
Total R95C0001	176.00	10,167,543	176.00	11,326,662	176.00	11,326,662
R95C0003 - Public Service						
ANNOUNCER/PRODUCER	3.00	189,390	4.00	206,076	4.00	206,076
DIRECTOR OF DISTANCE LEARNING	4.00	256,224	4.00	256,224	4.00	256,224
MANAGER, BOOKSTORE	3.00	204,500	2.00	176,324	2.00	176,324
SPECIALIST, MEMBERSHIP/OPERATI	1.00	50,508	1.00	50,508	1.00	50,508
Total R95C0003	11.00	700,622	11.00	689,132	11.00	689,132
R95C0004 - Academic Support						
ACADEMIC DEPARTMENT CHAIR	8.00	642,694	8.00	670,566	8.00	670,566
ADMINISTRATIVE ASSISTANT TO VP	1.00	50,752	1.00	50,751	1.00	50,751
ADMINISTRATIVE ASSISTANT II	2.00	109,573	2.00	103,274	2.00	103,274
ADMINISTRATIVE ASSISTANT III	12.00	540,967	12.00	565,707	12.00	565,707
APPLICATION SUPPORT MANAGER	1.00	49,916	1.00	49,916	1.00	49,916
ASSISTANT DEAN OF ADJUNCT	1.00	80,470	1.00	80,470	1.00	80,470
ASSISTANT PROFESSOR	1.00	114,674	0.00	0	0.00	0
ASSOC. DIR.LIB & HEAD OF	1.00	74,862	1.00	64,172	1.00	64,172
COORDINATOR, JUDICIAL AFFAIRS	2.00	125,452	3.00	161,919	3.00	161,919
DEAN, ARTS AND SOCIAL SCIENCE	4.00	422,248	4.00	422,248	4.00	422,248
DIRECTOR OF DISTANCE LEARNING	3.00	265,096	3.00	265,096	3.00	265,096
LEAD HELPDESK SPECIALIST	6.00	340,100	6.00	336,648	6.00	336,648
VICE PRESIDENT,ACADEMIC AFFAIR	1.00	54,749	1.00	154,749	1.00	154,749
Total R95C0004	43.00	2,871,553	43.00	2,925,516	43.00	2,925,516
R95C0005 - Student Services						
ADMINISTRATIVE ASSISTANT II	1.00	52,550	1.00	52,550	1.00	52,550
ADMINISTRATIVE ASSISTANT III	9.00	426,925	10.00	471,049	10.00	471,049
ADVISOR, STUDENT SUCCESS	20.00	920,373	19.00	1,017,920	19.00	1,017,920
ASSOC. DIR.LIB & HEAD OF	2.00	135,386	2.00	162,084	2.00	162,084
CHIEF INTERNAL AUDITOR	1.00	45,725	0.00	0	0.00	0
COORDINATOR STUD SUPP WELLNESS	1.00	47,978	1.00	49,916	1.00	49,916
COORDINATOR, JUDICIAL AFFAIRS	12.00	663,856	13.00	856,752	13.00	856,752
DEAN, ARTS AND SOCIAL SCIENCE	2.00	198,944	2.00	198,944	2.00	198,944
DIAGNOSTICIAN	1.00	63,893	1.00	63,893	1.00	63,893
DIR. CAPITAL PROJECTS	1.00	46,662	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DIRECTOR OF DISTANCE LEARNING	4.00	295,830	4.00	353,187	4.00	353,187
DIRECTOR OF TESTING CENTE	1.00	44,828	1.00	74,341	1.00	74,341
Executive Director	1.00	75,828	1.00	75,828	1.00	75,828
LEAD HELPDESK SPECIALIST	8.00	362,103	9.00	453,908	9.00	453,908
VICE PRESIDENT,ACADEMIC AFFAIR	1.00	127,892	1.00	127,892	1.00	127,892
Total R95C0005	65.00	3,508,773	65.00	3,958,264	65.00	3,958,264
R95C0006 - Institutional Support						
Accountant	3.00	145,610	3.00	149,019	3.00	149,019
ACCOUNTANT 1	3.00	150,222	3.00	151,554	3.00	151,554
ACCOUNTS CLERK	7.00	252,380	8.00	357,271	8.00	357,271
ADMINSTRATIVE ASSISTANT II	3.00	103,058	3.00	161,531	3.00	161,531
ADMINSTRATIVE ASSISTANT III	4.00	95,209	3.00	144,076	3.00	144,076
ASSISTANT TO THE PRESIDENT	1.00	66,474	1.00	130,450	1.00	130,450
ASSOC. DIR.LIB & HEAD OF	2.00	135,508	3.00	148,799	3.00	148,799
BUDGET ANALYST	1.00	53,601	1.00	53,601	1.00	53,601
CHIEF ENGINEERING MGR, WB	1.00	52,972	1.00	82,079	1.00	82,079
Chief Information Officer	1.00	100,891	1.00	135,720	1.00	135,720
CHIEF INTERNAL AUDITOR	1.00	88,846	1.00	88,846	1.00	88,846
COMMUNICATIONS ENGINEER I	11.00	517,044	11.00	591,242	11.00	591,242
CONTROLLER -CHIEF FISCAL	1.00	109,154	1.00	109,154	1.00	109,154
COORDINATOR, JUDICIAL AFFAIRS	8.00	329,336	9.00	570,121	9.00	570,121
DIR. HUMAN RESOURCES	1.00	13,571	1.00	39,726	1.00	39,726
DIRECTOR OF DISTANCE LEARNING	9.00	709,615	9.00	746,747	9.00	746,747
ENVIRON. SERVICES TECH I	1.00	45,455	0.00	0	0.00	0
Executive Director	2.00	197,730	2.00	195,792	2.00	195,792
General Counsel	1.00	106,613	1.00	159,018	1.00	159,018
GENERALIST IT INTERNAL AUDITOR	1.00	60,209	1.00	54,030	1.00	54,030
HUMAN RESOURCES ASSOCIATE	1.00	36,559	1.00	48,645	1.00	48,645
LEAD HELPDESK SPECIALIST	4.00	200,810	5.00	283,014	5.00	283,014
LEADS, GROUND MECHANIC	1.00	59,654	0.00	0	0.00	0
MANAGER INFRASTRUCTURE/TELECOM	1.00	87,725	1.00	95,611	1.00	95,611
MANAGER, BOOKSTORE	2.00	149,207	2.00	181,551	2.00	181,551
MEDIA SERVICES TECHNICIAN	2.00	96,927	2.00	113,545	2.00	113,545
President	1.00	271,585	1.00	271,585	1.00	271,585
PUBLIC RELATIONS WRITER/W	1.00	62,641	1.00	62,641	1.00	62,641
Research Analyst	2.00	107,811	1.00	62,064	1.00	62,064
SENIOR RESEARCH ANALYST	1.00	60,209	1.00	74,862	1.00	74,862
SR. BUDGET ANALYST	2.00	103,931	2.00	107,804	2.00	107,804
SUPERVISOR P/C	7.00	327,199	7.00	464,049	7.00	464,049
SYSTEMS ADMINISTRATOR	1.00	68,681	1.00	68,681	1.00	68,681
Systems Analyst	1.00	75,828	1.00	75,828	1.00	75,828
VICE PRESIDENT,ACADEMIC AFFAIR	2.00	235,273	2.00	269,095	2.00	269,095
WEBMASTER	1.00	51,932	1.00	51,932	1.00	51,932
Total R95C0006	92.00	5,329,470	92.00	6,299,683	92.00	6,299,683
R95C0007 - Operation and Maintenance of Plant						
ADMINSTRATIVE ASSISTANT III	2.00	96,180	2.00	96,180	2.00	96,180
ASSOC. DIR.LIB & HEAD OF	1.00	58,485	1.00	58,485	1.00	58,485
BUILDING SECURITY OFFICER	10.00	337,367	10.00	417,904	10.00	417,904
COMMUNICATIONS ENGINEER I	1.00	22,563	1.00	74,862	1.00	74,862
COORDINATOR, JUDICIAL AFFAIRS	0.00	0	1.00	60,209	1.00	60,209

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DEPUTY DIRECTOR OF PS	1.00	72,884	1.00	56,208	1.00	56,208
DIRECTOR OF DISTANCE LEARNING	2.00	105,562	2.00	183,996	2.00	183,996
ENVIRON. SERVICES TECH I	8.00	233,639	7.00	259,693	7.00	259,693
LEADS, GROUND MECHANIC	1.00	40,364	1.00	41,173	1.00	41,173
MAINTENANCE CARPENTER	5.00	187,463	5.00	216,865	5.00	216,865
MANAGER, BOOKSTORE	1.00	51,928	1.00	80,575	1.00	80,575
Police Officer II	10.00	460,430	10.00	495,872	10.00	495,872
SENIOR MAINTENANCE MECHANIC	2.00	93,296	2.00	98,262	2.00	98,262
SUPERVISOR P/C	9.00	420,501	9.00	494,290	9.00	494,290
Total R95C0007	53.00	2,180,662	53.00	2,634,574	53.00	2,634,574
R95C0008 - Auxiliary Enterprises						
ADMINISTRATIVE ASSISTANT III	1.00	61,355	1.00	63,306	1.00	63,306
CLASSROOM ASSISTANT TEACH	1.00	35,842	1.00	35,842	1.00	35,842
COORDINATOR, JUDICIAL AFFAIRS	1.00	45,553	1.00	45,553	1.00	45,553
MANAGER, BOOKSTORE	1.00	57,337	1.00	57,337	1.00	57,337
Total R95C0008	4.00	200,087	4.00	202,038	4.00	202,038
Total R95 Baltimore City Community College	444.00	24,958,710	444.00	28,035,869	444.00	28,035,869