

Baltimore City Community College

MISSION

Baltimore City Community College (BCCC) provides quality, affordable, and accessible education meeting the professional and personal goals of a diverse population, changing lives, and building communities.

VISION

Baltimore City Community College is an innovator in providing quality career pathways and educational opportunities for a diverse population of learners to exceed the challenges of an ever-changing competitive workforce and environment.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of students who graduated within 3 years	4%	9%	10%	13%	11%	12%	13%
Percent of students who transferred out to 4-year institutions within 3 years	7%	12%	14%	10%	12%	12%	12%
Percent of students who transferred out to 2-year institutions within 3 years	12%	14%	6%	9%	10%	10%	10%
Percent of students who were retained at the end of 3 years	15%	15%	14%	13%	11%	12%	13%
Combined Graduation-transfer-out rate	23%	36%	30%	36%	33%	34%	35%
Graduation-transfer rate of entering study cohort 4 years later	34%	29%	41%	33%	37%	38%	39%
Retention rate of first-time full-time entrants	42%	44%	45%	45%	43%	44%	45%
Retention rate of first-time part-time entrants	28%	27%	26%	29%	33%	34%	35%
Number of degrees awarded	405	425	380	441	431	493	495
Number of certificates awarded	104	113	108	205	198	206	210
Percent of credit students receiving Pell Grants	52%	54%	44%	41%	38%	38%	38%
Percent of credit students receiving any financial aid	61%	62%	53%	51%	47%	47%	47%
Average tuition and fees per credit hour for all Maryland community colleges	\$130	\$137	\$142	\$146	\$152	\$157	\$161
Average tuition and fees per credit hour for BCCC	\$110	\$110	\$123	\$133	\$133	\$143	\$143

R95

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

Baltimore City Community College

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Enrollment (seats taken) in contract training courses	2,460	2,863	4,385	2,472	2,788	2,900	2,950
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	75%	N/A	75%	N/A	80%
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
Nursing (RN) licensure exam pass rate	57%	79%	84%	85%	85%	86%	87%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	100%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of tested fall entrants requiring remediation in math	92%	96%	97%	98%	99%	98%	98%
Percent of tested fall entrants requiring remediation in English/Reading	74%	77%	93%	86%	85%	86%	86%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	25%	18%	30%	27%	29%	30%	31%
Credit enrollment of Maryland residents	5,010	4,439	4,079	3,813	4,221	4,764	5,399
Non-credit enrollment of Maryland residents	9,075	8,704	9,596	7,787	6,367	6,558	6,755

Baltimore City Community College

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 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Number of Authorized Positions	444.00	437.00	437.00
Total Number of Contractual Positions	269.58	168.53	188.53
Salaries, Wages and Fringe Benefits	38,558,168	41,778,020	41,503,817
Technical and Special Fees	10,727,783	7,018,539	7,407,062
Operating Expenses	30,598,956	36,063,334	34,193,390
Beginning Balance (CUF)	27,102,442	23,128,224	20,089,200
Current Unrestricted Revenue:			
Tuition and Fees	12,899,285	14,496,406	15,010,828
State General Funds	40,381,052	40,129,773	40,087,604
Sales and Services - Educational Activities	1,629,760	1,959,990	1,953,375
Sales and Services - Auxiliary Enterprises	3,475,224	3,251,011	3,296,656
Other Sources	1,471,444	2,634,155	1,846,873
Transfer (to)/from Fund Balance	3,974,218	3,039,024	2,476,032
Total Unrestricted Revenue	63,830,983	65,510,359	64,671,368
Current Restricted Revenue:			
Federal Grants and Contracts	11,720,668	13,872,352	12,490,360
Private Gifts, Grants and Contracts	49,114	40,000	63,500
State and Local Grants and Contracts	2,630,987	3,787,182	4,165,008
Other Sources	1,653,155	1,650,000	1,714,033
Total Restricted Revenue	16,053,924	19,349,534	18,432,901
Total Revenue	79,884,907	84,859,893	83,104,269
Ending Balance (CUF)	23,128,224	20,089,200	17,613,168

Baltimore City Community College

R95C00.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):	3,914	3,914	4,214	4,214
Full-Time Undergraduate:				
Resident (per year)	3,300	3,300	3,300	3,300
Non-Resident (per year)	8,400	8,400	8,400	8,400
Part-Time Undergraduate:				
Resident (per credit)	110	110	110	110
Non-Resident (per credit)	280	280	280	280
Fees Charge:				
Resident	614	614	914	914
Non-Resident	614	614	914	914
State Appropriation per FTES	10,161	10,138	8,779	8,734
State % Non-Auxiliary, Unrestricted Funds	75	67	64	65

Baltimore City Community College

R95C00.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,188	4,523	5,015	5,510
% Resident	92	94	94	94
% Undergraduate	100	100	100	100
% Financial Aid	51	38	38	38
% Other Race	92	93	92	93
% Full Time	32	30	32	29
Full-Time Teaching Faculty Headcount	103	104	106	106
% Masters Degree or Higher	92	94	94	94
Total Credit Hours	77,517	84,981	91,779	99,122
Full-Time Equivalent (FTE) Students	3,974	3,983	4,571	4,590
Full-Time Equivalent (FTE) Faculty	184	222	178	195
% Part-Time	44	52	34	41
FTE Student/FTE Faculty Ratio	22	18	26	24
Number Campus Buildings	17	17	17	15
Gross Square Feet Total (millions)	0.8	0.8	0.9	1.0
% Non-Auxiliary	99	99	99	99
Total Number Programs:	29	38	29	29
Total Number of Certificate Programs:	16	18	16	16
Total Awarded:	656	629	629	629
% Associate:	68	68	68	68
% Certificate:	32	32	32	32
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	92			92
Nursing, RN	56			56
Allied Human Services	26	29		55
Cyber Security & Assurance	30	23		53
Information Technology Basic Skills		36		36

Baltimore City Community College

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	161.00	156.00	154.00
Number of Contractual Positions	140.32	92.63	112.63
01 Salaries, Wages and Fringe Benefits	13,207,963	14,731,351	14,287,734
02 Technical and Special Fees	5,658,101	3,419,278	4,252,582
03 Communications	3,279	9,892	4,716
04 Travel	72,708	102,063	88,404
06 Fuel and Utilities	61,152	63,353	61,764
08 Contractual Services	710,463	1,132,743	956,543
09 Supplies and Materials	587,749	602,565	488,449
10 Equipment - Replacement	383	31,989	0
11 Equipment - Additional	112,916	226,357	173,241
12 Grants, Subsidies, and Contributions	531,847	342,927	383,064
13 Fixed Charges	1,582,372	1,647,525	1,943,516
14 Land and Structures	6,710	0	0
Total Operating Expenses	3,669,579	4,159,414	4,099,697
Total Expenditure	22,535,643	22,310,043	22,640,013
Unrestricted Fund Expenditure	18,802,888	18,649,609	18,454,319
Restricted Fund Expenditure	3,732,755	3,660,434	4,185,694
Total Expenditure	22,535,643	22,310,043	22,640,013
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,802,888	18,649,609	18,454,319
Total	18,802,888	18,649,609	18,454,319
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,732,755	3,660,434	4,185,694
Total	3,732,755	3,660,434	4,185,694

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	2.24	0.38	0.38
01 Salaries, Wages and Fringe Benefits	851,273	1,016,440	1,070,595
02 Technical and Special Fees	96,307	42,934	42,934
03 Communications	33,376	39,500	38,325
04 Travel	6,569	9,400	6,500
06 Fuel and Utilities	49,091	53,078	49,824
08 Contractual Services	209,151	207,855	185,007
09 Supplies and Materials	16,390	21,751	23,200
10 Equipment - Replacement	7,449	35,806	7,450
11 Equipment - Additional	1,323	0	0
12 Grants, Subsidies, and Contributions	12,000	15,000	12,000
13 Fixed Charges	251,827	208,236	242,806
Total Operating Expenses	587,176	590,626	565,112
Total Expenditure	1,534,756	1,650,000	1,678,641
Restricted Fund Expenditure	1,534,756	1,650,000	1,678,641
Total Expenditure	1,534,756	1,650,000	1,678,641
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,534,756	1,650,000	1,678,641
Total	1,534,756	1,650,000	1,678,641

Baltimore City Community College

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	58.00	58.00	58.00
Number of Contractual Positions	18.29	6.89	6.89
01 Salaries, Wages and Fringe Benefits	6,155,692	5,637,360	5,795,656
02 Technical and Special Fees	633,500	355,858	355,858
03 Communications	34,303	2,371	34,214
04 Travel	105,963	86,032	80,245
08 Contractual Services	244,353	136,156	198,601
09 Supplies and Materials	247,418	191,586	185,363
10 Equipment - Replacement	1,601	32,945	2,687
11 Equipment - Additional	7,182	14,230	8,626
12 Grants, Subsidies, and Contributions	39,205	2,600	2,600
13 Fixed Charges	16,474	142,998	191,238
Total Operating Expenses	696,499	608,918	703,574
Total Expenditure	7,485,691	6,602,136	6,855,088
Unrestricted Fund Expenditure	7,485,691	6,602,136	6,855,088
Total Expenditure	7,485,691	6,602,136	6,855,088
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,485,691	6,602,136	6,855,088
Total	7,485,691	6,602,136	6,855,088

Baltimore City Community College

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	64.00	61.00	62.00
Number of Contractual Positions	6.75	15.09	15.09
01 Salaries, Wages and Fringe Benefits	5,090,145	5,747,863	5,659,302
02 Technical and Special Fees	401,537	574,225	574,225
03 Communications	11,052	27,428	22,054
04 Travel	95,529	122,039	126,312
08 Contractual Services	221,420	203,996	155,415
09 Supplies and Materials	49,537	78,410	47,982
10 Equipment - Replacement	1,334	34,263	1,334
11 Equipment - Additional	7,469	0	7,469
12 Grants, Subsidies, and Contributions	1,500	42,153	1,500
13 Fixed Charges	1,974	500	500
Total Operating Expenses	389,815	508,789	362,566
Total Expenditure	5,881,497	6,830,877	6,596,093
Unrestricted Fund Expenditure	5,881,497	6,830,877	6,596,093
Total Expenditure	5,881,497	6,830,877	6,596,093
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,881,497	6,830,877	6,596,093
Total	5,881,497	6,830,877	6,596,093

Baltimore City Community College

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	91.00	93.00	93.00
Number of Contractual Positions	30.85	14.25	14.25
01 Salaries, Wages and Fringe Benefits	8,816,113	10,160,657	10,018,128
02 Technical and Special Fees	1,827,715	945,189	722,979
03 Communications	524,916	431,484	520,250
04 Travel	161,569	143,570	158,674
07 Motor Vehicle Operation and Maintenance	153,424	4,461	4,459
08 Contractual Services	5,947,430	7,343,107	8,605,191
09 Supplies and Materials	222,625	188,185	166,691
10 Equipment - Replacement	22,275	1,024,720	357,689
11 Equipment - Additional	607,073	675,141	117,517
12 Grants, Subsidies, and Contributions	230,994	189,256	248,427
13 Fixed Charges	346,877	508,116	256,755
14 Land and Structures	206,997	0	0
Total Operating Expenses	8,424,180	10,508,040	10,435,653
Total Expenditure	19,068,008	21,613,886	21,176,760
Unrestricted Fund Expenditure	19,068,008	21,613,886	21,176,760
Total Expenditure	19,068,008	21,613,886	21,176,760
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,068,008	21,613,886	21,176,760
Total	19,068,008	21,613,886	21,176,760

Baltimore City Community College

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.00	54.00	54.00
Number of Contractual Positions	59.65	32.85	32.85
01 Salaries, Wages and Fringe Benefits	4,076,478	4,175,070	4,292,752
02 Technical and Special Fees	1,565,409	1,001,281	1,001,281
03 Communications	363	1,015	359
04 Travel	2,205	9,933	2,955
06 Fuel and Utilities	1,911,082	1,677,583	1,767,229
07 Motor Vehicle Operation and Maintenance	105,562	168,977	97,658
08 Contractual Services	902,312	576,463	517,785
09 Supplies and Materials	277,653	245,203	241,959
10 Equipment - Replacement	13,874	109,178	36,446
11 Equipment - Additional	34,290	44,394	14,916
13 Fixed Charges	4,244	2,000	0
14 Land and Structures	204,436	519,656	287,025
Total Operating Expenses	3,456,021	3,354,402	2,966,332
Total Expenditure	9,097,908	8,530,753	8,260,365
Unrestricted Fund Expenditure	9,097,908	8,530,753	8,260,365
Total Expenditure	9,097,908	8,530,753	8,260,365
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,097,908	8,530,753	8,260,365
Total	9,097,908	8,530,753	8,260,365

Baltimore City Community College

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	4.00	5.00
Number of Contractual Positions	11.48	6.44	6.44
01 Salaries, Wages and Fringe Benefits	360,504	309,279	379,650
02 Technical and Special Fees	280,463	169,399	169,399
03 Communications	29	74	48
04 Travel	0	1,575	0
08 Contractual Services	83,003	143,801	131,358
09 Supplies and Materials	1,239,463	1,484,266	1,479,304
10 Equipment - Replacement	13,947	0	0
11 Equipment - Additional	18,139	3,990	3,990
13 Fixed Charges	1,479,676	1,138,627	1,132,907
Total Operating Expenses	2,834,257	2,772,333	2,747,607
Total Expenditure	3,475,224	3,251,011	3,296,656
Unrestricted Fund Expenditure	3,475,224	3,251,011	3,296,656
Total Expenditure	3,475,224	3,251,011	3,296,656
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,475,224	3,251,011	3,296,656
Total	3,475,224	3,251,011	3,296,656

Baltimore City Community College

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

	2019 Actual	2020 Appropriation	2021 Allowance
02 Technical and Special Fees	264,751	510,375	287,804
12 Grants, Subsidies, and Contributions	10,541,429	13,560,812	12,312,849
Total Operating Expenses	10,541,429	13,560,812	12,312,849
Total Expenditure	10,806,180	14,071,187	12,600,653
Unrestricted Fund Expenditure	19,767	32,087	32,087
Restricted Fund Expenditure	10,786,413	14,039,100	12,568,566
Total Expenditure	10,806,180	14,071,187	12,600,653
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,767	32,087	32,087
Total	19,767	32,087	32,087
Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,786,413	14,039,100	12,568,566
Total	10,786,413	14,039,100	12,568,566

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R95 - Baltimore City Community College						
R95C0001 - Instruction						
ADMINISTRATIVE ASSISTANT III	8.00	354,532	7.00	338,702	7.00	343,698
ASSISTANT PROFESSOR	66.00	3,415,539	65.00	4,138,164	65.00	4,118,977
ASSOCIATE DIRECTOR	1.00	71,963	1.00	78,892	1.00	95,130
ASSOCIATE PROFESSOR	24.00	1,384,785	24.00	1,721,268	24.00	1,751,706
COORDINATOR	11.00	575,491	9.00	589,447	8.00	479,069
COORDINATOR, RET	1.00	55,623	1.00	56,735	1.00	58,731
COORDINATOR, STUDENT SVCS	1.00	70,543	1.00	71,954	1.00	73,012
DIRECTOR	4.00	222,076	5.00	406,529	5.00	455,214
INSTRUCTOR	4.00	229,003	4.00	232,569	4.00	233,482
MANAGER	4.00	196,701	5.00	295,764	4.00	242,594
PROFESSOR	24.00	1,793,885	22.00	1,646,126	22.00	1,624,058
SPECIALIST	12.00	521,628	12.00	724,939	12.00	746,223
VICE PRESIDENT	1.00	127,892	0.00	0	0.00	0
Total R95C0001	161.00	9,019,661	156.00	10,301,089	154.00	10,221,894
R95C0003 - Public Service						
ANNOUNCER/PRODUCER	4.00	206,076	4.00	209,166	4.00	214,713
DIRECTOR	4.00	167,254	4.00	261,349	4.00	270,531
MANAGER	2.00	132,503	2.00	181,377	2.00	186,163
SPECIALIST, MEMBERSHIP/OPERATI	1.00	50,508	1.00	51,518	1.00	53,331
Total R95C0003	11.00	556,341	11.00	703,410	11.00	724,738
R95C0004 - Academic Support						
ACADEMIC DEPARTMENT CHAIR	8.00	670,566	8.00	683,978	8.00	654,380
ADMINISTRATIVE ASSISTANT TO VP	1.00	50,751	1.00	40,762	1.00	42,197
ADMINISTRATIVE ASSISTANT II	3.00	159,012	3.00	149,497	3.00	143,073
ADMINISTRATIVE ASSISTANT III	12.00	565,707	12.00	612,648	12.00	632,359
APPLICATION SUPPORT MANAGER	1.00	49,916	1.00	50,914	1.00	63,574
ASSISTANT DEAN OF ADJUNCT	1.00	80,470	1.00	90,623	1.00	93,810
ASSOCIATE DIRECTOR	2.00	136,136	2.00	136,568	2.00	141,372
COORDINATOR	6.00	386,665	6.00	363,879	6.00	366,160
DEAN	4.00	422,248	4.00	430,692	4.00	437,351
DIRECTOR	6.00	555,077	7.00	591,359	6.00	517,289
MANAGER	1.00	57,337	0.00	0	1.00	93,264
PROFESSOR	1.00	74,746	1.00	88,846	1.00	86,665
SPECIALIST	10.00	643,858	10.00	541,028	10.00	534,537
VICE PRESIDENT	2.00	282,641	2.00	326,144	2.00	337,611
Total R95C0004	58.00	4,135,130	58.00	4,106,938	58.00	4,143,642
R95C0005 - Student Services						
ADMINISTRATIVE ASSISTANT II	1.00	52,550	1.00	57,154	1.00	59,164
ADMINISTRATIVE ASSISTANT III	10.00	391,803	9.00	427,246	9.00	457,510
ADVISOR, STUDENT SUCCESS	19.00	846,671	19.00	1,064,402	20.00	1,095,555
ASSOCIATE DIRECTOR	2.00	162,084	2.00	165,325	2.00	173,959
COORDINATOR	12.00	712,617	11.00	725,707	13.00	870,663
COORDINATOR, STUDENT SVCS	1.00	49,916	1.00	61,413	1.00	63,574
DEAN	2.00	198,944	2.00	202,922	2.00	210,042
DIAGNOSTICIAN	1.00	63,893	0.00	0	0.00	0
DIRECTOR	4.00	293,769	4.00	360,251	4.00	336,698
DIRECTOR, TESTING CENTER	1.00	74,341	1.00	67,803	1.00	70,188
EXECUTIVE DIRECTOR	1.00	75,828	1.00	77,345	1.00	80,064

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PROFESSOR	0.00	0	2.00	107,246	0.00	0
SPECIALIST	9.00	377,545	7.00	351,041	7.00	364,452
VICE PRESIDENT	1.00	14,921	1.00	168,469	1.00	168,469
Total R95C0005	64.00	3,314,882	61.00	3,836,324	62.00	3,950,338
R95C0006 - Institutional Support						
ACCOUNTANT	3.00	131,019	3.00	151,622	3.00	158,565
ACCOUNTANT 1	3.00	151,554	3.00	145,947	3.00	150,361
ACCOUNTS CLERK	8.00	315,686	7.00	371,432	7.00	346,805
ADMINSTRATIVE ASSISTANT II	3.00	141,531	3.00	170,922	3.00	176,934
ADMINSTRATIVE ASSISTANT III	3.00	144,076	3.00	127,390	3.00	190,121
ASSISTANT TO THE PRESIDENT	1.00	58,299	1.00	93,736	1.00	97,032
ASSOCIATE DIRECTOR	3.00	126,799	3.00	216,107	3.00	226,013
BUDGET ANALYST	1.00	53,601	1.00	60,847	1.00	62,988
CHIEF ENGINEERING MGR, WB	1.00	82,079	1.00	88,846	1.00	83,286
CHIEF INFORMATION OFFICER	1.00	0	1.00	138,434	1.00	143,279
CHIEF INTERNAL AUDITOR	1.00	88,846	1.00	104,216	1.00	107,882
COMMUNICATIONS ENGINEER I	11.00	476,725	11.00	626,950	11.00	625,520
CONTROLLER -CHIEF FISCAL	1.00	109,154	1.00	118,153	1.00	119,910
COORDINATOR	9.00	506,787	11.00	657,541	11.00	699,189
DIR. HUMAN RESOURCES	1.00	39,726	1.00	40,521	1.00	41,946
DIRECTOR	9.00	746,747	8.00	665,584	8.00	679,697
EXECUTIVE DIRECTOR	2.00	195,792	2.00	214,702	2.00	269,002
GENERAL COUNSEL	1.00	159,018	1.00	162,198	1.00	167,876
GENERALIST IT INTERNAL AUDITOR	1.00	54,030	1.00	55,111	1.00	59,354
HUMAN RESOURCES ASSOCIATE MANAGER	1.00	48,645	1.00	49,618	1.00	51,364
MANAGER	1.00	93,264	2.00	185,182	2.00	152,792
MANAGER INFRASTRUCTURE/TELECOM	1.00	95,611	1.00	107,673	1.00	111,460
MEDIA SERVICES TECHNICIAN	2.00	113,545	2.00	115,816	2.00	119,890
PRESIDENT	1.00	56,834	1.00	277,017	1.00	314,150
PUBLIC RELATIONS WRITER/W	1.00	62,641	1.00	50,914	1.00	50,659
RESEARCH ANALYST	1.00	62,064	1.00	63,305	1.00	71,592
SENIOR RESEARCH ANALYST	1.00	74,862	1.00	74,862	1.00	74,862
SPECIALIST	5.00	272,392	7.00	396,755	7.00	415,105
SR. BUDGET ANALYST	2.00	107,804	1.00	61,413	1.00	63,574
SUPERVISOR P/C	7.00	417,537	7.00	537,061	7.00	519,891
SYSTEMS ADMINISTRATOR	1.00	68,681	1.00	70,055	1.00	72,519
SYSTEMS ANALYST	1.00	75,828	1.00	77,345	1.00	80,064
VICE PRESIDENT	2.00	164,928	2.00	301,617	2.00	312,198
WEBMASTER	1.00	51,932	1.00	52,971	1.00	54,834
Total R95C0006	91.00	5,348,037	93.00	6,631,863	93.00	6,870,714
R95C0007 - Operation and Maintenance of Plant						
ACCOUNTS CLERK	0.00	0	1.00	48,938	1.00	39,306
ADMINSTRATIVE ASSISTANT III	2.00	79,180	2.00	98,103	2.00	101,546
ASSOCIATE DIRECTOR	1.00	58,485	1.00	39,610	1.00	41,004
BUILDING SECURITY OFFICER	10.00	365,615	10.00	426,186	10.00	443,177
COMMUNICATIONS ENGINEER I	1.00	74,862	1.00	76,359	1.00	79,045
COORDINATOR	1.00	60,209	2.00	67,701	2.00	70,825
DEPUTY DIRECTOR OF PS	1.00	56,208	1.00	75,829	1.00	78,496
DIRECTOR	2.00	163,996	2.00	187,676	2.00	207,881
ENVIRON. SERVICES TECH I	7.00	259,693	7.00	267,813	7.00	291,831

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
LEADS, GROUND MECHANIC	1.00	41,173	1.00	41,996	1.00	46,177
MAINTENANCE CARPENTER	5.00	216,865	5.00	234,242	5.00	240,441
MANAGER	2.00	181,551	1.00	82,187	1.00	67,712
POLICE OFFICER II	10.00	473,583	9.00	446,615	9.00	455,343
SENIOR MAINTENANCE MECHANIC	2.00	98,262	2.00	100,225	2.00	98,237
SUPERVISOR P/C	9.00	449,001	9.00	480,852	9.00	448,520
Total R95C0007	54.00	2,578,683	54.00	2,674,332	54.00	2,709,541
R95C0008 - Auxiliary Enterprises						
ADMINISTRATIVE ASSISTANT III	1.00	63,306	1.00	64,572	1.00	66,843
CLASSROOM ASSISTANT TEACH	1.00	35,842	1.00	37,290	1.00	37,845
COORDINATOR	2.00	80,036	1.00	46,464	1.00	48,099
DIRECTOR	0.00	0	0.00	0	1.00	39,374
MANAGER	1.00	80,575	1.00	58,484	1.00	60,541
Total R95C0008	5.00	259,759	4.00	206,810	5.00	252,702
Total R95 Baltimore City Community College	444.00	25,212,493	437.00	28,460,766	437.00	28,873,569