

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of students who graduated within 3 years	9%	10%	13%	11%	14%	11%	12%
Percent of students who transferred out to 4-year institutions within 3 years	12%	14%	10%	12%	9%	11%	11%
Percent of students who transferred out to 2-year institutions within 3 years	14%	6%	9%	10%	17%	11%	11%
Percent of students who were retained at the end of 3 years	15%	14%	13%	11%	11%	13%	12%
Combined Graduation-transfer-out rate	36%	30%	36%	33%	35%	34%	34%
Graduation-transfer rate of entering study cohort 4 years later	29%	41%	33%	37%	41%	36%	38%
Retention rate of first-time full-time entrants	44%	45%	45%	43%	45%	44%	44%
Retention rate of first-time part-time entrants	27%	26%	29%	33%	24%	28%	28%
Number of degrees awarded	425	380	441	431	384	414	435
Number of certificates awarded	113	108	205	198	160	157	165
Percent of credit students receiving Pell Grants	54%	44%	41%	38%	39%	38%	40%
Percent of credit students receiving any financial aid	62%	53%	51%	47%	48%	64%	53%
Average tuition and fees per credit hour for all Maryland community colleges	\$137	\$142	\$146	\$152	\$157	\$159	N/A
Average tuition and fees per credit hour for BCCC	\$110	\$123	\$133	\$133	\$141	\$141	\$141

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Enrollment (seats taken) in contract training courses	2,863	4,385	2,472	2,788	2,721	2,852	2,988
Percent of career program graduates employed full-time in related or somewhat related field	N/A	75%	N/A	75%	83%	N/A	78%
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
Nursing (RN) licensure exam pass rate	79%	84%	85%	85%	77%	77%	81%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	100%	85%	85%

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of tested fall entrants requiring remediation in math	96%	97%	98%	99%	98%	56%	56%
Percent of tested fall entrants requiring remediation in English/Reading	77%	93%	86%	85%	86%	43%	43%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	18%	30%	27%	29%	37%	31%	32%
Credit enrollment of Maryland residents	4,439	4,079	3,813	4,221	4,538	4,742	4,955
Non-credit enrollment of Maryland residents	8,704	9,596	7,787	6,367	4,116	4,314	4,521

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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 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Total Number of Authorized Positions	437.00	437.00	437.00
Total Number of Contractual Positions	170.31	188.53	188.53
Salaries, Wages and Fringe Benefits	37,226,692	42,178,752	42,403,591
Technical and Special Fees	7,673,589	6,411,645	7,359,289
Operating Expenses	24,860,737	35,239,790	32,181,142
Beginning Balance (CUF)	23,128,224	29,590,288	27,114,256
Current Unrestricted Revenue:			
Tuition and Fees	13,262,452	15,010,828	15,453,626
State General Funds	40,129,773	36,880,596	39,880,068
CARES Act-State Support	874,486	1,062,740	-
Sales and Services - Educational Activities	1,279,475	1,953,375	1,047,066
Sales and Services - Auxiliary Enterprises	1,858,422	3,296,656	1,500,000
Other Sources	1,561,040	1,846,873	1,273,390
Transfer (to)/from Fund Balance	(6,462,064)	2,476,032	6,009,797
Total Unrestricted Revenue	52,503,584	62,527,100	65,163,947
Current Restricted Revenue:			
Federal Grants and Contracts	12,035,551	12,490,360	12,604,367
CARES Act- Direct Federal Support	951,880	2,115,829	-
CARES Act- State Support	-	754,357	-
Private Gifts, Grants and Contracts	-	63,500	192,484
State and Local Grants and Contracts	2,716,244	4,165,008	2,333,224
Other Sources	1,553,759	1,714,033	1,650,000
Total Restricted Revenue	17,257,434	21,303,087	16,780,075
Total Revenue	69,761,018	83,830,187	81,944,022
Ending Balance (CUF)	29,590,288	27,114,256	21,104,459

Baltimore City Community College

R95C00.00

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):				
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	914	914	914
Non-Resident	614	914	914	914
State Appropriation per FTES	10,075	11,011	9,377	9,682
State % Non-Auxiliary, Unrestricted Funds	67	79	62	63

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,523	4,909	5,129	5,360
% Resident	94	92	92	92
% Undergraduate	100	100	100	100
% Financial Aid	38	39	38	40
% Other Race	93	94	94	94
% Full Time	30	32	32	32
Full-Time Teaching Faculty Headcount	104	106	96	98
% Masters Degree or Higher	94	92	95	95
Total Credit Hours	84,981	86,915	93,970	100,585
Full-Time Equivalent (FTE) Students	3,983	3,645	3,933	4,119
Full-Time Equivalent (FTE) Faculty	222	243	192	192
% Part-Time	53	56	50	49
FTE Student/FTE Faculty Ratio	18	15	20	21
Number Campus Buildings	17	17	16	15
Gross Square Feet Total (millions)	0.9	0.9	0.9	0.8
% Non-Auxiliary	99	99	99	99
Total Number Programs:	38	31	34	35
Total Number of Certificate Programs:	18	18	18	18
Total Awarded:	629	544	571	600
% Associate:	68	71	73	73
% Certificate:	32	29	27	27
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	92			92
Nursing, RN	55			55
Computer Information Systems	37			37
Information Technology Basic Skills		41		41
Cyber Security & Assurance	23	26		49

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	154.00	154.00	154.00
Number of Contractual Positions	94.41	112.63	112.63
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01 Salaries, Wages and Fringe Benefits	13,285,908	14,896,599	15,007,337
02 Technical and Special Fees	4,448,193	3,257,165	4,252,582
03 Communications	1,558	4,716	4,716
04 Travel	19,471	88,404	88,404
06 Fuel and Utilities	61,152	61,764	61,764
08 Contractual Services	535,807	956,543	911,041
09 Supplies and Materials	264,224	488,449	488,449
11 Equipment - Additional	150,452	173,241	173,241
12 Grants, Subsidies, and Contributions	484,047	383,064	383,064
13 Fixed Charges	1,952,389	1,843,516	1,943,516
Total Operating Expenses	3,469,100	3,999,697	4,054,195
Total Expenditure	<u>21,203,201</u>	<u>22,153,461</u>	<u>23,314,114</u>
Current Unrestricted Fund Expenditure	18,185,571	18,011,350	19,200,059
Current Restricted Fund Expenditure	3,017,630	4,142,111	4,114,055
Total Expenditure	<u>21,203,201</u>	<u>22,153,461</u>	<u>23,314,114</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,185,571	18,011,350	19,200,059
Total	<u>18,185,571</u>	<u>18,011,350</u>	<u>19,200,059</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,017,630	4,142,111	4,114,055
Total	<u>3,017,630</u>	<u>4,142,111</u>	<u>4,114,055</u>

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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	711,529	1,088,998	1,102,394
02 Technical and Special Fees	106,840	42,934	42,934
03 Communications	25,754	38,325	38,325
04 Travel	6,206	6,500	6,500
06 Fuel and Utilities	41,268	49,824	49,824
08 Contractual Services	153,158	185,007	185,007
09 Supplies and Materials	13,304	23,200	23,200
10 Equipment - Replacement	1,113	7,450	7,450
12 Grants, Subsidies, and Contributions	12,000	12,000	12,000
13 Fixed Charges	307,828	242,806	242,806
Total Operating Expenses	560,631	565,112	565,112
Total Expenditure	1,379,000	1,697,044	1,710,440
Current Restricted Fund Expenditure	1,379,000	1,697,044	1,710,440
Total Expenditure	1,379,000	1,697,044	1,710,440
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,379,000	1,697,044	1,710,440
Total	1,379,000	1,697,044	1,710,440

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

		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	58.00	58.00	58.00
	Number of Contractual Positions	6.89	6.89	6.89
01	Salaries, Wages and Fringe Benefits	5,840,058	5,842,056	5,882,530
02	Technical and Special Fees	395,687	355,858	355,858
03	Communications	4,748	34,214	34,214
04	Travel	13,287	80,245	80,245
08	Contractual Services	123,733	198,601	198,601
09	Supplies and Materials	139,311	85,363	185,363
10	Equipment - Replacement	0	2,687	2,687
11	Equipment - Additional	0	8,626	8,626
12	Grants, Subsidies, and Contributions	0	2,600	2,600
13	Fixed Charges	104,324	191,238	191,238
	Total Operating Expenses	385,403	603,574	703,574
	Total Expenditure	6,621,148	6,801,488	6,941,962
	Current Unrestricted Fund Expenditure	6,621,148	6,801,488	6,941,962
	Total Expenditure	6,621,148	6,801,488	6,941,962
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,621,148	6,801,488	6,941,962
	Total	6,621,148	6,801,488	6,941,962

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	62.00	62.00	62.00
Number of Contractual Positions	15.09	15.09	15.09
01 Salaries, Wages and Fringe Benefits	4,728,493	5,689,133	5,733,612
02 Technical and Special Fees	139,765	574,225	574,225
03 Communications	6,503	22,054	22,054
04 Travel	7,510	126,312	126,312
08 Contractual Services	35,647	155,415	155,415
09 Supplies and Materials	18,234	47,982	47,982
10 Equipment - Replacement	0	1,334	1,334
11 Equipment - Additional	0	7,469	7,469
12 Grants, Subsidies, and Contributions	250	1,500	1,500
13 Fixed Charges	1,060	500	500
Total Operating Expenses	69,204	362,566	362,566
Total Expenditure	4,937,462	6,625,924	6,670,403
Current Unrestricted Fund Expenditure	4,937,462	6,625,924	6,670,403
Total Expenditure	4,937,462	6,625,924	6,670,403
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,937,462	6,625,924	6,670,403
Total	4,937,462	6,625,924	6,670,403

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	93.00	93.00	93.00
	Number of Contractual Positions	14.25	14.25	14.25
01	Salaries, Wages and Fringe Benefits	8,692,833	9,869,243	9,844,537
02	Technical and Special Fees	982,094	722,979	675,206
03	Communications	194,831	270,250	520,250
04	Travel	45,403	38,674	158,674
07	Motor Vehicle Operation and Maintenance	2,890	4,459	4,459
08	Contractual Services	2,014,440	11,047,800	8,251,431
09	Supplies and Materials	121,697	166,691	166,691
10	Equipment - Replacement	12,366	109,633	357,689
11	Equipment - Additional	151,783	39,364	117,517
12	Grants, Subsidies, and Contributions	279,712	248,427	248,427
13	Fixed Charges	158,009	256,755	256,755
	Total Operating Expenses	2,981,131	12,182,053	10,081,893
	Total Expenditure	12,656,058	22,774,275	20,601,636
	Current Unrestricted Fund Expenditure	12,581,098	19,878,909	20,601,636
	Current Restricted Fund Expenditure	74,960	2,895,366	0
	Total Expenditure	12,656,058	22,774,275	20,601,636
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	12,581,098	19,878,909	20,601,636
	Total	12,581,098	19,878,909	20,601,636
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	74,960	2,895,366	0
	Total	74,960	2,895,366	0

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	54.00	54.00	54.00
Number of Contractual Positions	32.85	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,616,122	4,410,873	4,447,723
02 Technical and Special Fees	981,157	1,001,281	1,001,281
03 Communications	60	359	359
04 Travel	0	2,955	2,955
06 Fuel and Utilities	1,703,908	1,367,229	1,767,229
07 Motor Vehicle Operation and Maintenance	67,803	97,658	97,658
08 Contractual Services	834,018	517,785	517,785
09 Supplies and Materials	154,794	141,959	241,959
10 Equipment - Replacement	2,030	36,446	36,446
11 Equipment - Additional	17,977	14,916	14,916
13 Fixed Charges	81	0	0
14 Land and Structures	19,887	287,025	287,025
Total Operating Expenses	2,800,558	2,466,332	2,966,332
Total Expenditure	7,397,837	7,878,486	8,415,336
Current Unrestricted Fund Expenditure	7,397,837	7,878,486	8,415,336
Total Expenditure	7,397,837	7,878,486	8,415,336
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,397,837	7,878,486	8,415,336
Total	7,397,837	7,878,486	8,415,336

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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.44	6.44	6.44
01 Salaries, Wages and Fringe Benefits	351,749	381,850	385,458
02 Technical and Special Fees	222,178	169,399	169,399
03 Communications	24	48	48
08 Contractual Services	72,781	131,358	131,358
09 Supplies and Materials	1,085,262	1,479,304	1,479,304
11 Equipment - Additional	0	3,990	3,990
13 Fixed Charges	1,020,306	1,132,907	1,132,907
Total Operating Expenses	2,178,373	2,747,607	2,747,607
Total Expenditure	2,752,300	3,298,856	3,302,464
Current Unrestricted Fund Expenditure	2,752,300	3,298,856	3,302,464
Total Expenditure	2,752,300	3,298,856	3,302,464
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,752,300	3,298,856	3,302,464
Total	2,752,300	3,298,856	3,302,464

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	2020 Actual	2021 Appropriation	2022 Allowance
02 Technical and Special Fees	397,675	287,804	287,804
08 Contractual Services	85,603	0	0
09 Supplies and Materials	10,560	0	0
12 Grants, Subsidies, and Contributions	12,320,174	12,312,849	10,699,863
Total Operating Expenses	12,416,337	12,312,849	10,699,863
Total Expenditure	12,814,012	12,600,653	10,987,667
Current Unrestricted Fund Expenditure	28,168	32,087	32,087
Current Restricted Fund Expenditure	12,785,844	12,568,566	10,955,580
Total Expenditure	12,814,012	12,600,653	10,987,667
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	28,168	32,087	32,087
Total	28,168	32,087	32,087
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	12,785,844	12,568,566	10,955,580
Total	12,785,844	12,568,566	10,955,580

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R95 - Baltimore City Community College						
R95C0001 - Instruction						
ADMINSTRATIVE ASSISTANT III	7.00	338,702	7.00	347,961	7.00	347,961
ASSISTANT PROFESSOR	65.00	4,138,164	65.00	4,262,098	65.00	4,262,098
ASSOCIATE DIRECTOR	1.00	78,892	1.00	96,082	1.00	96,082
ASSOCIATE PROFESSOR	24.00	1,721,268	24.00	1,807,886	24.00	1,807,886
COORDINATOR	8.00	550,073	8.00	481,978	8.00	481,978
COORDINATOR, RET	1.00	56,735	1.00	57,620	1.00	57,620
COORDINATOR, STUDENT SVCS	1.00	71,954	1.00	73,012	1.00	73,012
DIRECTOR	5.00	406,529	5.00	455,803	5.00	455,803
INSTRUCTOR	4.00	232,569	4.00	241,901	4.00	241,901
MANAGER	4.00	295,764	4.00	242,513	4.00	242,513
PROFESSOR	22.00	1,646,126	22.00	1,679,123	22.00	1,679,123
SPECIALIST	12.00	724,939	12.00	750,185	12.00	750,185
Total R95C0001	154.00	10,261,715	154.00	10,496,162	154.00	10,496,162
R95C0003 - Public Service						
ANNOUNCER/PRODUCER	4.00	209,166	4.00	216,345	4.00	216,345
DIRECTOR	4.00	261,349	4.00	275,738	4.00	275,738
MANAGER	2.00	181,377	2.00	186,163	2.00	186,163
SPECIALIST, MEMBERSHIP/OPERATI	1.00	51,518	1.00	53,865	1.00	53,865
Total R95C0003	11.00	703,410	11.00	732,111	11.00	732,111
R95C0004 - Academic Support						
ACADEMIC DEPARTMENT CHAIR	8.00	683,978	8.00	661,866	8.00	661,866
ADMINISTRATIVE ASSISTANT TO VP	1.00	40,762	1.00	42,619	1.00	42,619
ADMINSTRATIVE ASSISTANT II	3.00	149,497	3.00	143,520	3.00	143,520
ADMINSTRATIVE ASSISTANT III	12.00	612,648	12.00	637,520	12.00	637,520
APPLICATION SUPPORT MANAGER	1.00	50,914	1.00	63,574	1.00	63,574
ASSISTANT DEAN OF ADJUNCT	1.00	90,623	1.00	93,795	1.00	93,795
ASSOCIATE DIRECTOR	2.00	136,568	2.00	141,996	2.00	141,996
COORDINATOR	6.00	363,879	6.00	362,326	6.00	362,326
DEAN	4.00	430,692	4.00	440,611	4.00	440,611
DIRECTOR	7.00	591,359	6.00	519,632	6.00	519,632
MANAGER	0.00	0	1.00	94,197	1.00	94,197
PROFESSOR	1.00	88,846	1.00	86,665	1.00	86,665
SPECIALIST	10.00	541,028	10.00	533,036	10.00	533,036
VICE PRESIDENT	2.00	326,144	2.00	332,510	2.00	332,510
Total R95C0004	58.00	4,106,938	58.00	4,153,867	58.00	4,153,867
R95C0005 - Student Services						
ADMINSTRATIVE ASSISTANT II	1.00	57,154	1.00	59,756	1.00	59,756
ADMINSTRATIVE ASSISTANT III	9.00	427,246	9.00	464,853	9.00	464,853
ADVISOR, STUDENT SUCCESS	20.00	1,064,402	20.00	1,102,852	20.00	1,102,852
ASSOCIATE DIRECTOR	2.00	165,325	2.00	104,955	2.00	115,170
COORDINATOR	11.00	725,707	13.00	998,726	13.00	998,726
COORDINATOR, STUDENT SVCS	1.00	61,413	1.00	64,210	1.00	64,210
DEAN	2.00	202,922	2.00	199,081	2.00	199,081
DIRECTOR	4.00	360,251	4.00	347,250	4.00	347,250
DIRECTOR, TESTING CENTER	1.00	67,803	1.00	70,188	1.00	70,188
EXECUTIVE DIRECTOR	1.00	77,345	1.00	80,865	1.00	80,865
PROFESSOR	2.00	107,246	0.00	0	0.00	0
SPECIALIST	7.00	351,041	7.00	366,984	7.00	366,984

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
VICE PRESIDENT	1.00	168,469	1.00	140,390	1.00	140,390
Total R95C0005	62.00	3,836,324	62.00	4,000,110	62.00	4,010,325
R95C0006 - Institutional Support						
ACCOUNTANT	3.00	151,622	3.00	159,578	3.00	159,578
ACCOUNTANT 1	3.00	145,947	3.00	150,967	3.00	150,967
ACCOUNTS CLERK	7.00	371,432	7.00	350,257	7.00	350,257
ADMINSTRATIVE ASSISTANT II	3.00	170,922	3.00	178,002	3.00	178,002
ADMINSTRATIVE ASSISTANT III	3.00	127,390	3.00	191,601	3.00	191,601
ASSISTANT TO THE PRESIDENT	1.00	93,736	1.00	94,000	1.00	94,000
ASSOCIATE DIRECTOR	3.00	216,107	3.00	241,542	3.00	241,542
BUDGET ANALYST	1.00	60,847	1.00	63,618	1.00	63,618
CHIEF ENGINEERING MGR, WB	1.00	88,846	1.00	82,484	1.00	82,484
CHIEF INFORMATION OFFICER	1.00	138,434	1.00	151,500	1.00	151,500
CHIEF INTERNAL AUDITOR	1.00	104,216	1.00	108,961	1.00	108,961
COMMUNICATIONS ENGINEER I	11.00	626,950	11.00	629,712	11.00	629,712
CONTROLLER -CHIEF FISCAL	1.00	118,153	1.00	121,110	1.00	121,110
COORDINATOR	11.00	657,541	11.00	721,467	11.00	721,467
DIR. HUMAN RESOURCES	1.00	40,521	1.00	42,366	1.00	42,366
DIRECTOR	8.00	665,584	8.00	695,201	8.00	695,201
EXECUTIVE DIRECTOR	2.00	214,702	2.00	271,693	2.00	271,693
GENERAL COUNSEL	1.00	162,198	1.00	141,400	1.00	141,400
GENERALIST IT INTERNAL AUDITOR	1.00	55,111	1.00	59,948	1.00	59,948
HUMAN RESOURCES ASSOCIATE	1.00	49,618	1.00	51,878	1.00	51,878
MANAGER	2.00	185,182	2.00	123,846	2.00	123,846
MANAGER INFRASTRUCTURE/TELECOM	1.00	107,673	1.00	111,460	1.00	111,460
MEDIA SERVICES TECHNICIAN	2.00	115,816	2.00	121,090	2.00	121,090
PRESIDENT	1.00	277,017	1.00	317,292	1.00	317,292
PUBLIC RELATIONS WRITER/W	1.00	50,914	1.00	51,166	1.00	51,166
RESEARCH ANALYST	1.00	63,305	1.00	72,308	1.00	72,308
SENIOR RESEARCH ANALYST	1.00	74,862	1.00	74,862	1.00	74,862
SPECIALIST	7.00	396,755	7.00	376,191	7.00	376,191
SR. BUDGET ANALYST	1.00	61,413	1.00	64,210	1.00	64,210
SUPERVISOR P/C	7.00	537,061	7.00	523,497	7.00	523,497
SYSTEMS ADMINISTRATOR	1.00	70,055	1.00	72,519	1.00	72,519
SYSTEMS ANALYST	1.00	77,345	1.00	80,865	1.00	80,865
VICE PRESIDENT	2.00	301,617	2.00	315,583	2.00	315,583
WEBMASTER	1.00	52,971	1.00	55,383	1.00	55,383
Total R95C0006	93.00	6,631,863	93.00	6,867,557	93.00	6,867,557
R95C0007 - Operation and Maintenance of Plant						
ACCOUNTS CLERK	1.00	48,938	1.00	39,700	1.00	39,700
ADMINSTRATIVE ASSISTANT III	2.00	98,103	2.00	102,069	2.00	102,069
ASSOCIATE DIRECTOR	1.00	39,610	1.00	41,415	1.00	31,200
BUILDING SECURITY OFFICER	10.00	426,186	10.00	445,308	10.00	445,308
COMMUNICATIONS ENGINEER I	1.00	76,359	1.00	79,836	1.00	79,836
COORDINATOR	2.00	67,701	2.00	74,288	2.00	74,288
DEPUTY DIRECTOR OF PS	1.00	75,829	1.00	79,281	1.00	79,281
DIRECTOR	2.00	187,676	2.00	219,003	2.00	219,003
ENVIRON. SERVICES TECH I	7.00	267,813	7.00	294,215	7.00	294,215
LEADS, GROUND MECHANIC	1.00	41,996	1.00	46,639	1.00	46,639

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MAINTENANCE CARPENTER	5.00	234,242	5.00	242,482	5.00	242,482
MANAGER	1.00	82,187	1.00	68,390	1.00	68,390
POLICE OFFICER II	9.00	446,615	9.00	438,233	9.00	438,233
SENIOR MAINTENANCE MECHANIC	2.00	100,225	2.00	99,221	2.00	99,221
SUPERVISOR P/C	9.00	480,852	9.00	452,771	9.00	452,771
Total R95C0007	54.00	2,674,332	54.00	2,722,851	54.00	2,712,636
R95C0008 - Auxiliary Enterprises						
ADMINISTRATIVE ASSISTANT III	1.00	64,572	1.00	67,512	1.00	67,512
CLASSROOM ASSISTANT TEACH	1.00	37,290	1.00	38,224	1.00	38,224
COORDINATOR	1.00	46,464	1.00	46,465	1.00	46,465
DIRECTOR	1.00	39,374	1.00	39,768	1.00	39,768
MANAGER	1.00	58,484	1.00	60,541	1.00	60,541
Total R95C0008	5.00	246,184	5.00	252,510	5.00	252,510
Total R95 Baltimore City Community College	437.00	28,460,766	437.00	29,225,168	437.00	29,225,168