

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. Access: Ensure equitable access to affordable and quality postsecondary education for Maryland residents.

Obj. 1.1 Increase credit and non-credit enrollment of Maryland residents.

Obj. 1.2 Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Eligible credit full-time equivalent (FTE) enrollment	2,206	2,478	2,591	2,199	1,844	1,982	2,120
¹ Eligible non-credit FTE enrollment	1,768	1,505	1,054	822	849	934	1,027
Credit enrollment of Maryland residents	3,813	4,221	4,538	3,856	3,624	3,914	4,196
Non-credit enrollment of Maryland residents	7,787	6,367	4,116	1,943	2,802	3,263	3,713
Percent of credit students receiving Pell Grants	41%	38%	39%	37%	33%	35%	37%
Percent of credit students receiving any financial aid	51%	47%	48%	50%	57%	58%	59%
Average tuition and fees per credit hour for all Maryland	\$146	\$152	\$157	\$158	\$158	\$158	\$158
Average tuition and fees per credit hour for BCCC	\$133	\$133	\$141	\$146	\$146	\$146	\$146

Goal 2. Success: Promote and implement practices and policies that will ensure student success.

Obj. 2.1 Increase developmental completion.

Obj. 2.2 Increase fall-to-fall retention.

Obj. 2.3 Increase number of degrees and certificates awarded.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Successful-persister rate after four years	52%	51%	57%	58%	62%	63%	64%
Retention rate of first-time full-time entrants	45%	43%	45%	35%	48%	49%	50%
Retention rate of first-time part-time entrants	29%	33%	24%	27%	32%	33%	34%
Number of degrees awarded	441	431	384	426	383	421	463
Number of certificates awarded	205	198	160	155	90	99	109

Baltimore City Community College

Goal 3. Foster innovation in all aspects of Maryland higher education to improve access and student success.

Obj. 3.1 Improve student pathways to success including developmental education, completion of a degree or certificate, and transfer to a four-year institution.

Obj. 3.2 Develop and enhance workforce development programs to ensure job placement with opportunities for wage growth.

Obj. 3.3 Increase enrollment in non-credit workforce development contract training courses.

Obj. 3.4 Increase the licensure exam pass rates in health professions programs.

Obj. 3.5 Increase transfer student success at four-year institutions.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Enrollment (seats taken) in contract training courses	2,472	2,788	2,721	1,057	1,035	1,050	1,100
Graduates employed within one year	85%	84%	80%	81%	78%	80%	82%
Median annualized income of career program graduates one year prior to graduation	\$21,052	\$22,388	\$22,920	\$23,440	\$20,040	\$23,046	\$26,503
Median annualized income of career program graduates three years after graduation	\$37,944	\$40,288	\$46,804	\$45,140	\$39,536	\$41,483	\$47,705
Percent of BCCC students with first-year GPA of 2.0 or above at transfer institution	88%	80%	82%	88%	85%	87%	89%
Registered Nursing licensure exam pass rate	85%	85%	81%	82%	82%	85%	87%
Practical Nursing licensure exam pass rate	86%	90%	94%	80%	73%	78%	83%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	NA	90%	90%
Physical Therapy Assistant licensure exam pass rate	79%	73%	83%	100%	89%	90%	90%
Respiratory Care licensure exam pass rate	93%	73%	85%	100%	100%	95%	95%
Percent of tested fall entrants requiring remediation in math	98%	99%	98%	52%	64%	65%	66%
Percent of tested fall entrants requiring remediation in English/Reading	86%	85%	86%	45%	51%	52%	53%

NOTES

¹ 2022 data is considered preliminary until audited in subsequent fall.

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 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Number of Authorized Positions	437.00	437.00	437.00
Total Number of Contractual Positions	188.53	188.53	188.53
Salaries, Wages and Fringe Benefits	33,686,496	44,651,156	47,464,156
Technical and Special Fees	5,746,589	5,522,976	5,874,348
Operating Expenses	34,040,319	46,063,560	34,961,333
Beginning Balance (CUF)	33,769,899	34,466,097	34,466,097
Current Unrestricted Revenue:			
Tuition and Fees	10,101,240	14,155,766	12,068,177
State General Funds	41,153,753	43,735,135	45,824,713
Sales and Services - Educational Activities	929,204	1,689,582	935,232
Sales and Services - Auxiliary Enterprises	2,046,620	1,860,000	2,331,299
Other Sources	1,231,556	1,525,308	1,530,332
Transfer (to)/from Fund Balance	(696,198)	-	-
Total Unrestricted Revenue	54,766,175	62,965,791	62,689,753
Current Restricted Revenue:			
Federal Grants and Contracts	8,748,962	11,422,510	14,266,708
CARES Act - Indirect Support	302,433	-	-
CRRSAA Act - Direct Support	3,965,682	2,339,086	-
CRRSAA Act - Indirect Support	314,675	235,069	-
ARPA - Direct Support	1,532,029	10,005,025	-
ARPA - Indirect Support	303,286	17,156	-
Private Gifts, Grants and Contracts	79,785	102,401	612,967
State and Local Grants and Contracts	1,432,275	5,468,042	5,063,847
Fiscal Responsibility Fund PAYGO	-	-	4,000,000
Other Sources	2,028,102	3,682,612	1,666,562
Total Restricted Revenue	18,707,229	33,271,901	25,610,084
Total Revenue	73,473,404	96,237,692	88,299,837
Ending Balance (CUF)	34,466,097	34,466,097	34,466,097

Baltimore City Community College

R95C00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	2,640	2,640	2,640	2,640
Non-Resident (per year)	6,720	6,720	6,720	6,720
Part-Time Undergraduate:				
Resident (per credit)	110	110	110	110
Non-Resident (per credit)	280	280	280	280
Fees Charge:				
Per credit fees	25	25	25	25
Flat fees (per year)	72	72	72	72
State Appropriation per FTES	12,344	15,282	14,998	14,561
State % Non-Auxiliary, Unrestricted Funds	77	78	72	76

Baltimore City Community College

R95C00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,181	3,864	4,164	4,464
% Resident	92	94	94	94
% Undergraduate	100	100	100	100
% Financial Aid	37	33	35	37
% Minority Race	93	94	94	94
% Full Time	28	21	28	28
Full-Time Teaching Faculty Headcount	96	93	100	100
% Masters Degree or Higher	92	85	92	92
Total Credit Hours	74,109	60,814	70,788	75,888
Full-Time Equivalent (FTE) Students	3,021	2,693	2,916	3,147
Full-Time Equivalent (FTE) Faculty	210	219	223	228
% Part-Time	36	41	42	43
FTE Student/FTE Faculty Ratio	14	12	13	14
Number Campus Buildings	16	15	15	15
Gross Square Feet Total (millions)	0.9	0.8	0.8	0.8
% Non-Auxiliary	99	99	99	99
Total Number Programs:	31	30	31	31
Total Number of Certificate Programs:	18	18	18	19
Total Awarded:	581	473	641	641
% Associate:	73	81	73	73
% Certificate:	27	19	27	27
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	76			76
Cyber Security & Assurance	12	43		55
Nursing, RN	49			49
Computer Information Systems	30			30
Business Administration	21			21
Early Childhood Education	22			22

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	151.00	151.00	151.00
Number of Contractual Positions	112.63	112.63	112.63
01 Salaries, Wages and Fringe Benefits	12,181,951	14,108,800	17,724,200
02 Technical and Special Fees	4,216,800	4,159,085	4,412,233
03 Communications	881	4,763	833
04 Travel	14,943	12,756	32,663
06 Fuel and Utilities	78,565	62,382	0
08 Contractual Services	638,540	924,002	1,477,715
09 Supplies and Materials	475,799	493,333	687,697
10 Equipment - Replacement	18,425	0	18,500
11 Equipment - Additional	45,183	173,462	20,104
12 Grants, Subsidies, and Contributions	175,329	748,510	2,295,886
13 Fixed Charges	2,142,312	3,073,875	2,059,422
Total Operating Expenses	3,589,977	5,493,083	6,592,820
Total Expenditure	19,988,728	23,760,968	28,729,253
Current Unrestricted Fund Expenditure	17,020,813	18,843,590	21,369,933
Current Restricted Fund Expenditure	2,967,915	4,917,378	7,359,320
Total Expenditure	19,988,728	23,760,968	28,729,253
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,020,813	18,843,590	21,369,933
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,967,915	4,917,378	7,359,320

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

	2022 Actual	2023 Appropriation	2024 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	780,101	1,174,288	1,384,602
02 Technical and Special Fees	9,251	87,833	90,009
03 Communications	13,238	56,823	24,310
04 Travel	6,156	938	11,220
06 Fuel and Utilities	18,964	39,438	34,018
08 Contractual Services	226,380	257,325	183,121
09 Supplies and Materials	56,262	19,487	20,502
10 Equipment - Replacement	6,423	13,366	0
11 Equipment - Additional	8,963	0	0
12 Grants, Subsidies, and Contributions	0	9,588	0
13 Fixed Charges	308,122	336,047	106,855
Total Operating Expenses	644,508	733,012	380,026
Total Expenditure	1,433,860	1,995,133	1,854,637
Current Unrestricted Fund Expenditure	0	0	47,253
Current Restricted Fund Expenditure	1,433,860	1,995,133	1,807,384
Total Expenditure	1,433,860	1,995,133	1,854,637
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	0	0	47,253
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,433,860	1,995,133	1,807,384

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	57.00	57.00	57.00
Number of Contractual Positions	6.89	6.89	6.89
01 Salaries, Wages and Fringe Benefits	4,282,299	6,688,508	6,915,343
02 Technical and Special Fees	54,896	0	0
03 Communications	881	34,556	849
04 Travel	5,896	11,577	6,838
08 Contractual Services	215,284	200,589	206,356
09 Supplies and Materials	352,313	187,216	220,429
10 Equipment - Replacement	374	2,714	0
11 Equipment - Additional	86,999	8,707	0
12 Grants, Subsidies, and Contributions	(97,749)	2,600	0
13 Fixed Charges	78,163	193,150	37,398
Total Operating Expenses	642,161	641,109	471,870
Total Expenditure	4,979,356	7,329,617	7,387,213
Current Unrestricted Fund Expenditure	4,979,356	7,329,617	7,387,213
Total Expenditure	4,979,356	7,329,617	7,387,213
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,979,356	7,329,617	7,387,213

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	15.09	15.09	15.09
01 Salaries, Wages and Fringe Benefits	3,942,613	5,848,011	6,426,779
02 Technical and Special Fees	112,618	143,941	150,130
03 Communications	2,097	55	187
04 Travel	4,374	14,252	1,917
08 Contractual Services	33,266	156,968	86,365
09 Supplies and Materials	6,562	48,462	10,146
10 Equipment - Replacement	0	1,347	0
11 Equipment - Additional	0	7,524	0
12 Grants, Subsidies, and Contributions	0	1,500	0
13 Fixed Charges	5,855	500	0
Total Operating Expenses	52,154	230,608	98,615
Total Expenditure	4,107,385	6,222,560	6,675,524
Current Unrestricted Fund Expenditure	4,107,385	6,222,560	6,675,524
Total Expenditure	4,107,385	6,222,560	6,675,524
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,107,385	6,222,560	6,675,524

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	92.00	92.00	92.00
Number of Contractual Positions	14.25	14.25	14.25
01 Salaries, Wages and Fringe Benefits	8,571,421	12,100,141	9,921,868
02 Technical and Special Fees	643,563	397,058	455,155
03 Communications	65,080	195,862	42,678
04 Travel	119,275	22,895	22,583
07 Motor Vehicle Operation and Maintenance	4,459	4,451	8,785
08 Contractual Services	7,212,298	4,372,254	3,889,707
09 Supplies and Materials	182	1,427,992	119,833
10 Equipment - Replacement	6,541	112,893	236,000
11 Equipment - Additional	6,714	64,698	0
12 Grants, Subsidies, and Contributions	111,943	248,427	0
13 Fixed Charges	799,454	458,491	1,613,029
Total Operating Expenses	8,325,946	6,907,963	5,932,615
Total Expenditure	17,540,930	19,405,162	16,309,638
Current Unrestricted Fund Expenditure	17,540,930	15,490,539	16,306,798
Current Restricted Fund Expenditure	0	3,914,623	2,840
Total Expenditure	17,540,930	19,405,162	16,309,638
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,540,930	15,490,539	16,306,798
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	3,914,623	2,840

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions	32.85	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,752,578	4,372,246	4,658,839
02 Technical and Special Fees	514,072	557,134	581,209
03 Communications	67,887	362	125
04 Travel	360	426	0
06 Fuel and Utilities	1,711,564	1,553,908	1,709,000
07 Motor Vehicle Operation and Maintenance	11,868	98,634	520
08 Contractual Services	1,146,040	599,534	723,562
09 Supplies and Materials	264,515	244,379	278,355
10 Equipment - Replacement	7,297	36,810	0
11 Equipment - Additional	15,192	15,065	0
13 Fixed Charges	997	0	0
14 Land and Structures	1,309,177	2,100,000	5,000,000
Total Operating Expenses	4,534,897	4,649,118	7,711,562
Total Expenditure	8,801,547	9,578,498	12,951,610
Current Unrestricted Fund Expenditure	8,256,707	7,639,673	8,951,610
Current Restricted Fund Expenditure	544,840	1,938,825	4,000,000
Total Expenditure	8,801,547	9,578,498	12,951,610
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,256,707	7,639,673	8,951,610
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	544,840	1,938,825	4,000,000

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

	2022 Actual	2023 Appropriation	2024 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	132,813	359,162	432,525
02 Technical and Special Fees	129,972	171,935	179,343
03 Communications	15	48	15
04 Travel	1,293	0	500
08 Contractual Services	64,003	132,672	82,759
09 Supplies and Materials	1,764,012	1,462,130	1,253,000
10 Equipment - Replacement	3,278	0	0
11 Equipment - Additional	0	4,030	0
13 Fixed Charges	756,028	0	3,001
Total Operating Expenses	2,588,629	1,598,880	1,339,275
Total Expenditure	2,851,414	2,129,977	1,951,143
Current Unrestricted Fund Expenditure	2,851,414	2,129,977	1,951,143
Total Expenditure	2,851,414	2,129,977	1,951,143
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,851,414	2,129,977	1,951,143

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

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	42,720	0	0
02 Technical and Special Fees	65,417	5,990	6,269
04 Travel	250	0	0
08 Contractual Services	3,856,426	0	1,025
09 Supplies and Materials	271,943	0	0
11 Equipment - Additional	277,596	0	0
12 Grants, Subsidies, and Contributions	9,227,358	25,809,787	12,433,525
13 Fixed Charges	28,474	0	0
Total Operating Expenses	13,662,047	25,809,787	12,434,550
Total Expenditure	13,770,184	25,815,777	12,440,819
Current Unrestricted Fund Expenditure	9,570	5,309,835	279
Current Restricted Fund Expenditure	13,760,614	20,505,942	12,440,540
Total Expenditure	13,770,184	25,815,777	12,440,819
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,570	5,309,835	279
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	13,760,614	20,505,942	12,440,540

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
R95 - Baltimore City Community College						
R95C0001 - Instruction						
Administrative Staff	4.00	1,170,947	4.00	696,103	4.00	853,208
Faculty	115.00	6,650,847	115.00	8,450,074	115.00	8,602,460
Support Staff	32.00	1,168,829	32.00	1,280,655	32.00	1,960,667
Total R95C0001	151.00	8,990,623	151.00	10,426,832	151.00	11,416,335
R95C0003 - Public Service						
Administrative Staff	5.00	412,678	5.00	674,943	5.00	689,069
Support Staff	6.00	245,906	6.00	118,495	6.00	120,865
Total R95C0003	11.00	658,584	11.00	793,438	11.00	809,934
R95C0004 - Academic Support						
Administrative Staff	19.00	1,532,795	19.00	2,225,438	19.00	2,281,272
Support Staff	38.00	1,306,909	38.00	2,132,900	38.00	2,186,919
Total R95C0004	57.00	2,839,704	57.00	4,358,338	57.00	4,468,191
R95C0005 - Student Services						
Administrative Staff	15.00	815,745	15.00	1,437,396	15.00	1,479,826
Support Staff	51.00	1,907,092	51.00	2,609,091	51.00	2,669,721
Total R95C0005	66.00	2,722,837	66.00	4,046,487	66.00	4,149,547
R95C0006 - Institutional Support						
Administrative Staff	14.00	1,639,790	14.00	3,128,828	14.00	3,225,846
Support Staff	78.00	2,851,184	78.00	4,342,042	78.00	4,405,726
Total R95C0006	92.00	4,490,974	92.00	7,470,870	92.00	7,631,572
R95C0007 - Operation and Maintenance of Plant						
Administrative Staff	3.00	312,738	3.00	330,251	3.00	334,340
Support Staff	52.00	1,694,301	52.00	2,623,970	52.00	2,671,666
Total R95C0007	55.00	2,007,039	55.00	2,954,221	55.00	3,006,006
R95C0008 - Auxiliary Enterprises						
Administrative Staff	2.00	0	2.00	113,572	2.00	145,757
Support Staff	3.00	0	3.00	88,541	3.00	132,978
Total R95C0008	5.00	0	5.00	202,113	5.00	278,735
Total R95 Baltimore City Community College	437.00	21,709,761	437.00	30,252,299	437.00	31,760,320