Thursday, February 7, 2019
Baltimore City Community College FY 2020 Budget Testimony Maryland House
Appropriations Subcommittee on Education and Economic Development

Monday, February 11, 2019
Baltimore City Community College FY 2020 Budget Testimony Maryland Senate
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BCCC Chief of Staff and General Counsel Bryan L. Perry, Esq.

Thank you for the opportunity to testify on the Governor's FY 2020 budget recommendations for Baltimore City Community College (BCCC). I want to thank you all as well for the tremendous support you have shown to higher education and BCCC.

Today I intend to keep my testimony brief, touching on just a few key points before turning to the questions and issues raised by our legislative analyst. My remarks will touch on four broad areas – the Governor's budget recommendations; BCCC's successes in providing accessible, affordable and excellent higher education options for Baltimore City students; our focus on continuing the work required under the realignment legislation; and the Mayor's Scholars Program.

First, on behalf of BCCC, I express my support for Governor Hogan's FY 2020 budget proposal. The Governor's budget demonstrates Maryland's commitment to higher education and particularly Maryland's community colleges. BCCC is committed to providing **affordable** and **accessible** higher education, with a steady focus on the ultimate goals of college completion or valuable workforce training leading to an industry recognized credential. With your support, BCCC has been deliberate in its efforts to keep tuition and fees affordable. BCCC remains the most affordable community college in the state with the lowest tuition rate of all 16 Maryland community colleges.

In May 2018, BCCC awarded 656 degrees and certificates, which was a 34.4% increase from May 2017. Through its 37 degree and 18 certificate programs, BCCC touched (6054 annual unduplicated headcount) students during the 2017-2018 academic school year. Due to many non-academic challenges, the majority of BCCC's students make full-time enrollment challenging: 55.3% of credit students are 25 years of age or older and 44.1% are employed at least 20 hours per week. Of the students that responded to the spring 2018 Community College Survey of Student Engagement (CCSSE), 39.9% reported having children that live with them and 49.9% reported that child care is an important service to them. To support child care needs, BCCC operates the Clarence W. Blount Child Care Center, which is accessible for the children of students and staff (with limited slots for the community) age six months to 12 years of age, including evening care. It is open every day that the College is open for regular operations. Scholarships are offered through the federal Child Care Access Means Parents in School grant.

The College continues to expand its course offerings and modalities which include hybrid, online, weekends, and accelerated sessions. BCCC has been a leader in implementing Open

Education Resources (free and low cost text books) for our students. In fall 2017, BCCC offered 133 OER course sections, including OER sections in 17 of the top 20 highest enrolled courses at BCCC. Using BCCC's math courses as an example, the average textbook cost is $234. The OER textbook cost is $20. The collective textbook savings to students enrolled in BCCC OER courses is easily into the hundreds of thousands of dollars.

Tutoring services and training and support for use of Canvas by faculty and students have increased. Based on labor market data, BCCC launched new programs in fall 2018 including the Robotics and Mechatronics Certificate, and the reactivated Computer-Aided Drafting and Design Certificate. The CADD certificate was reactivated in response to receiving a MSDE CTE innovation grant in partnership with BCPSS. Under the innovation grant, selected seniors from five BCPS high schools will be dually enrolled and earn up to 9 credits while taking college level courses while still attending high school. Under the same CTE innovation grant, BCCC is dually enrolling students from Edmondson Westside High School in BCCC's Biotechnology Lab Science and Lab Animal Science certificate programs. These programs are two of our marquee programs strategically located at BCCC's space in the University of Maryland Biopark. Students in the Lab Science and Lab Animal Science programs have obtained 100% internship placement and graduates are finding either employment or furthering their educational goals by transferring to the Associate degree.

2018 was a busy year for BCCC. We successfully developed and submitted our realignment plan. **Early.** After reviewing our implementation plan, our analyst has recommended that the legislature release $1 million dollars that had been restricted pending receipt of the implementation plan. Since the realignment legislation passed, BCCC has begun to review its programmatic offerings; BCCC's harbor campus is in redevelopment discussions; all other BCCC owned properties are now either occupied by BCCC or working towards a DGS approved lease; the operating budget is properly aligned with actual enrollment projections; a comprehensive staffing audit has been completed; a Department of Information Technology approved plan for repairing BCCC's outdated IT infrastructure was completed; a new Strategic Enrollment Management and Retention Plan is being developed; and the 2018-2022 Strategic Plan goals and objectives have been completed and adopted by the Board of Trustees. And these things are in addition to many other academic and student support initiatives.

The Mayor's Scholars Program began in summer 2018 as a last-dollar scholarship program that allows eligible new graduates of Baltimore City Public Schools (BCPS) to attend BCCC tuition-free. As a last-dollar scholarship, the Mayor's Scholars Program covers tuition and mandatory fees at BCCC after all other aid has been awarded. The scholarship covers up to three years for an associate degree or one and a half times the expected completion time of any BCCC certificate or certified job training program.

In this initial MSP cohort, BCCC enrolled 304 students (289 credit and 15 non-credit) during the fall 2018 semester. BCCC estimates that the fall 2019 total enrollment amount will reach 588 students. This total includes an expected 281 returning students from the fall 2018 cohort and an additional 289 students for the fall 2019 cohort. Students once again will have a mandatory summer bridge program, and be eligible to receive funds from the Mayor's Office of Employment Development (MOED) YouthWorks program.

The MSP is just one of BCCC's initiatives to help drive an increase in overall enrollment. What is different for BCCC is that the target population of many of our enrollment initiatives are current or recent high school graduates. In addition to the MSP, BCCC continues to enroll students in the Pathways in Technology Early College High School (P-TECH) program, in which some BCPS students are taking coursework through BCCC to work toward an Associate's degree. As our analyst noted, the fall 2018 total student count reached 144 students for P-TECH in the first year. In addition to P-Tech schools at Dunbar and Carver high schools, BCCC will be opening a third P-Tech high school at New Era Academy with an academic focus on transportation and logistics. This third school is in partnership with the Baltimore Port Alliance as our industry partner. BCCC anticipates that it will reach 200 students by fall 2022. BCCC is proud to still be the home of the successful Year-Up program, which offers an intensive, one-year program for college students, and has a projected enrollment increase in its cohort size from 40-60 students in a cohort each semester.

While BCCC has made progress, we still have a considerable amount of work to do. BCCC has momentum, and I am confident that with your support, our work together will continue to support Maryland students and help them achieve their educational goals.

Now to address the recommendations and issues raised by the Department of Legislative Services.

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BCCC Vice President of Administration and Finance Calvin Henry Harris Jr., CPA

For the record, I am Calvin Harris, Vice President of Administration and Finance for Baltimore City Community College.

The College's Fiscal Year 2020 Operating Budget request reflects a period of significant progress for the College, as we have completed various required assessment plans, including one for Realignment and another for Information Technology. In April, the progress will continue as the College formally welcomes Dr. Debra McCurdy as our President. Yet, despite the numerous changes happening around the College, I am pleased to note just how much progress has occurred, and continues occurring. As such, my testimony addresses various questions or comments noted in the DLS analysis, while noting the continuing forward momentum for BCCC.

Before formally addressing the analysis, I would like to thank our DLS analyst, Ian Klein, for his support and diligence in working with BCCC. Our collaborative relationship with Ian, similar to relationships with DLS, and other State agencies, reflects the commitment of the College to work within the support system of the State, while consistently striving to enhance the student experience and bottom line of the College.

I would also like to make two adjustments to the analysis, to help clarify potential areas of concern. In the analysis, page 10 notes that Mayor's Scholars Program restricted funding is affected by the funding formula. However, restricted funding is not part of the funding calculations. Additionally, in the section on fund balance, the analysis seems to indicate the College has drawn upon fund balance since 2013 to cover operating expenses. Of course, the College has used fund balance to properly fund major items such as facilities and IT needs, as noted in the analysis. However, the College has not used fund balance to manage any type of budgetary shortfall. Fund balance usage has been intentional for major initiatives and will continue to be so. Nevertheless, despite those clarifying adjustments, the College generally agrees with the analysis and appreciates the diligence of the DLS team.

Mr. Perry has addressed the various questions regarding Realignment, enrollment, and Mayor's Scholars Program. I wish to provide additional insights on the information technology function.

The analysis notes the College's successful submission of an IT Master Plan, which included a focus on both infrastructure and other IT needs, such as an Enterprise Resource Program ("ERP"). To date, the schedule established by the IT Plan has been followed, and remains

realistic with no unexpected barriers noted. As required by legislation, the College submitted a Three-Year IT Plan to the Legislature in October 2018. The College voluntarily shortened the length of the IT Plan, from the legislatively required five years to three years, because of the challenging status of the IT environment, and the number of items that should not be delayed for a full five years. That Three-Year IT Plan, created in considerable collaboration with the State Department of Information Technology ("DoIT"), includes implementation dates and cost estimates for various IT projects, including updating the College's IT infrastructure.

Current cost estimates for IT infrastructure include one-time costs during fiscal years 2019 and 2020, which require no additional funding as the College will fund infrastructure needs through existing fund balance. However, the IT Plan also calls for the College to reevaluate its student-serving Enterprise Resource Program ("ERP") software needs during fiscal year 2019. As the timing and costs of those student-serving ERP needs are finalized, the College will likely identify funding gaps that may require additional funding to resolve. When we do come before you with additional needs, we respectfully ask that the subcommittee give priority to BCCC's projects in light of the history of underfunding compared to other state-supported schools, as this is a natural result of the Realignment process.

Given the positive movement in the overall IT Plan process, the College agrees with the recommendation for an IT Infrastructure plan update, which the College would provide by July 1, 2019.

Thank you for your time, and like Mr. Perry, I agree with the analyst's recommendations and urge you to accept it. I am happy to answer any questions.

2020 Operating Budget Questions

Page 4 - President should comment on what steps are being taken to address the continued trend of decreasing enrollment for the continuing student population.

Response

The College agrees that retention of existing students is the most cost effective and sustainable way to both grow BCCC's enrollment and increase completion rates. In addition, to creating schedules more in line with student demand, and aggressively reaching out to students that are financially and academically eligible to return to BCCC, but have failed to register for the following semester, BCCC has significantly scaled up student support efforts by implementing the following:

1. Academic Success Workshops
2. Performance Alert Intervention System (PAIS) – where advisors proactively reach out to students during the third, fifth and final weeks of each semester.
3. Comprehensive Counselling services on campus
4. Creation of a Campus Resource Guide

BCCC is also evaluating the success of two programs specifically designed to encourage persistence of unique student populations:

Complete College Baltimore

Complete College Baltimore at BCCC supports and empowers learners to succeed as community college graduates, university transfer students, and career professionals.

Complete College Baltimore prepares students through:
• Individualized, dedicated advisors and faculty members;
• Career and employment support;
• Free use of textbooks;
• Guaranteed 2-year course schedule;
• Smaller class sizes;
• Monthly bus passes;
• Support transferring to a 4-year university; and,
• Tuition waivers for eligible students;

Promise Academy

The Promise Academy at BCCC serves as a comprehensive learning community which provides students with the necessary tools for success in their first level of developmental education

courses. It offers various support services central to student achievement paving a pathway for continuous matriculation and College completion. It is a one-time scholarship that pays for course and course materials.

Promise Academy prepares students through:
• Comprehensive Learning Communities
• Embedded Tutoring
• One-on-one meetings
• Academic Advising
• Academic Accountability
• Workshops

Near Completer Initiative
BCCC has initiated a Stop Out campaign for near completers (students with 45 credits of more) to let near completers know that they are within one semester of completing a degree or certificate and when the remaining classes are being offered, to encourage students to register for classes and complete their degree or certificate.

BCCC has analyzed the last five years of student enrollment data and determined that there are approximately 2265 students that have earned forty-five (45) or more credits. Through the Complete College Baltimore program referenced earlier, BCCC is reaching out to these students to encourage them to come back and complete their degree or certificate. As we contact students, we are also making them aware of the financial incentive to re-enroll through the Maryland Higher Education Commission's (MHEC'S) near completer's grant that goes into effect with the start of the fall 2019 semester.

Page 6 - The President should comment on what initiatives BCCC is undertaking to continue to have more students complete developmental coursework as students who complete developmental coursework tend to have significantly better outcomes.

Response

The College agrees that developmental coursework can be a significant barrier to students successfully persisting at BCCC. To increase the successful persister rate for developmental completers, BCCC has redesigned both the structure and delivery of many of its developmental education courses.

Mathematics

BCCC re-designed its developmental Mathematics program into two pathways:

1. STEM- reduced the developmental requirement to two courses (Arithmetic/Intro to Algebra-Math 86, and Intermediate Algebra- Math 92)

2. Non STEM- reduced the developmental requirement to one course (Arithmetic/Intro to Algebra- Math 86)

Non-STEM pathway students now only need one developmental Mathematics course to get into the next credit bearing Mathematics which will be Introduction to Statistics (MATH 107). STEM pathway students will need a maximum of two developmental Mathematics courses to get into STEM related credit bearing Mathematics courses which may include Pre-calculus or Finite Math.

BCCC continues to offer developmental Mathematics courses through programs that target special-need groups such as Promise Academy, Complete College Baltimore and Second Chance (a program targeting students who score 60-69% in their developmental course work in the previous immediate semester).

Additionally, BCCC has introduced Modular courses in developmental Mathematics to allow students to move at their pace using ALEKS software. Furthermore, embedded tutors are added initiatives that BCCC will continue as budget permits.

<u>English</u>

<u>BCCC is implementing four strategies to increase the persistence rate in English:</u>

1. **Accelerated Learning Program (ALP)** – The English, Humanities, Visual and Performing Arts Department (EHVPA) just piloted for the Spring 2019 semester a new program that will allow students who are in RENG. 92 to take English 101 and RENG. 92 during the same semester for 16 weeks. The pilot actually includes MSP Scholars who tested into RENG. 92.

2. **Co-Requisite Developmental RENG & English Courses** – The EHVPA offers Accelerated One (1) and (2) semesters which allow students to finish their developmental courses within eight (8) weeks instead of sixteen (16).

3. **Parallel RENG. 90/91 Courses (Promise Academy)** – Students that are tested into the lowest RENG. course (RENG. 90) will be placed into a distinct RENG. 91 course that reinforces the skills of RENG. 90 and RENG. 91. **Once the course is completed the student will receive credit for RENG. 90 and RENG. 91.**

4. **Directive Self Placement (DSP)** – This is in the planning phase. DSP is a program designed to help entering students determine which first-year composition course is the right choice for them. The theory behind DSP is to explain to students ahead of time what will be expected of them in the required courses, and then let the students decide if they are ready to move into a credit barring course.

The Directive Self Placement challenges two key assumptions: that college writing ability can be effectively measured outside the rich context of classroom assessment practices, and that writing ability alone best predicts success in the college writing classroom.

DSP Plan:
- ➢ A student will complete a writing prompt designed by the department.
- ➢ Next, the student will answer questions about the writing process and his/her experiences as a writer.
- ➢ Student then reads at least three (3) to four (4) samples of writing from students within the college, then the student selects the sample which most closely connects to his/her own writing.
- ➢ Student reviews the course description of three optional placement courses (RENG. 91, 92 and ENG. 101). The student will then choose the course description that address his/her needs as a writer while also challenging him/her to develop his/her writing skills.
- ➢ Student meets with an advisor to discuss the recommended placement and then chooses the course that suits his/her skills.
- ➢ **<u>If students are successful, the DSP will eventually replace the Accuplacer exam.</u>**

The developmental education course redesigns are key strategies in BCCC's implementation plan to complete realignment task three (BCCC will improve student pathways to success, including remedial education,, attainment of a degree or postsecondary certificate, and transfer to four-year institutions of higher education.)

Page 11 - The President of BCCC should comment on why the BCCC ESOL student population is declining when the ESOL student population in Baltimore City Public Schools is increasing and what actions the institution is taking to increase the ESOL student enrollment.

<u>**Response**</u>

The college has several partnerships within the ESL community and with City Schools to support the transition of ESL students. While the <u>adult</u> population accessing continuing education classes has declined – this is in part due to the reduction in state grant funding under the Maryland Office of Refugees and Asylees (MORA) grant. The enrollment of City Schools graduates has **increased**, most directly through the Mayor's Scholars Program (MSP). In the first group of MSP students (Class of 2018), the college enrolled 41 ESOL students. This first group was very successful in advancing in their course work: Over 80% of the opening cohort of 41 students

completed their Fall semester classes and 78% have re-enrolled for Spring. Two thirds of the students (67%) either advanced one ELI level in the Fall (60%) or transitioned from ELI to 100-level credit classes (7%) in Spring 2019.

As the college prepares for the MSP Class of 2019, we anticipate an increase in the number ESL students from City schools. Due to increasing outreach efforts with City Schools and partnerships in the community (such as with CASA de Maryland), the college is expanding services and support for ESL students transitioning to credit-bearing college programs.

Page 21 - The President should comment on the status of the realignment plan. The President should identify what realignment tasks have yet to be accomplished or have not met their identified targeted completion dates or outcomes.

<u>Response</u>

BCCC's realignment plan was submitted to the Department of Legislative Services on November 29, 2018. Many of the realignment tasks are of an ongoing nature, requiring BCCC to document how it will continually improve student success and improve operational efficiency. BCCC is continuing to execute the strategies and initiatives contained in its realignment plan consistent with the time frames given. As the analyst correctly noted in his analysis, the BCCC Board of Trustees has named Dr. Debra McCurdy as the next BCCC President. Because of Dr. McCurdy's expertise in expanding employment opportunities for students, through forging connections with the local business community, enrollment management, and creating pathways from between non-credit and credit programs, Dr. McCurdy will review and expand upon BCCC's implementation plan, as she shapes her vision for BCCC.

Page 23 - The President should comment on the progress of the IT infrastructure improvements, if the schedule identified by BCCC for implementation has been followed, whether the schedule is realistic given the number of new systems being launched in a short timeframe, and what, if any, barriers have been identified.

Response

To date, the schedule established by the Information Technology ("IT") Plan has been followed, and remains realistic with no unexpected barriers noted. As required by legislation, the College submitted a Three-Year IT Plan to the Legislature in October 2018. The College voluntarily shortened the length of the IT Plan, from the legislatively required five years to three years, because of the challenging status of the IT environment, and the number of items that should not be delayed for a full five years. That Three-Year IT Plan, created in considerable collaboration with the State Department of Information Technology ("DoIT"), includes implementation dates

and cost estimates for various IT projects, including updating the College's IT infrastructure. Current cost estimates for IT infrastructure include one-time costs exceeding $3 million during fiscal years 2019 and 2020, which require no additional funding as the College will fund infrastructure needs through existing fund balance. However, the IT Plan also calls for the College to reevaluate its student-serving Enterprise Resource Program ("ERP") software needs during fiscal year 2019. As the timing and costs of those student-serving ERP needs are finalized, the College will likely identify funding gaps that may require additional funding to resolve.

Operating Budget Recommended Actions

1.   Adopt the following narrative:

Information Technology (IT) Infrastructure Renovations: Baltimore City Community College (BCCC) has faced numerous difficulties in updating its IT infrastructure. This has resulted in many IT shortcomings for BCCC, including, but not limited to, being unable to procure a new Enterprise Resource Planning (ERP) system, being unable to properly safeguard student data, and not adequately providing malware protection for its computers. An IT infrastructure five-year plan was produced at the end of the 2018 calendar year which documented the IT infrastructure that will need to be upgraded or replaced, its timeline for replacing and upgrading, when it will be able to support a new ERP system, and all associated costs. The budget committees request a report that documents the status of the implementation of the IT infrastructure renovation, including if internal timelines were met and if cost estimates were correct, as well as any additional findings that occurred as a result of the upgrade process.

Information Request	Author	Due Date
IT Infrastructure plan update	BCCC	July 1, 2019

Response

The College agrees with this recommendation, and would provide an IT Plan update, focusing on the status of IT infrastructure, by July 1, 2019.

2.   Adopt the following narrative:

Realignment Plan Status Update: Baltimore City Community College (BCCC) submitted a final institutional realignment implementation plan in December 2018. This realignment plan, with completion due dates for implementation tasks and tactics, identified when and how certain institutional realignment tasks would be completed. The budget committees request a report on

the institutional realignment plan that further documents progress toward completion of the realignment plan's objectives.

Information Request	Author	Due Date
Realignment plan update	BCCC	October 1, 2019

Response

The College agrees with this recommendation, and would provide a Realignment Plan update by October 1, 2019.

3.   Adopt the following narrative:

Enrollment and Mayor's Scholars Program Update: Baltimore City Community College (BCCC) has seen decreases in enrollment for full-time equivalent students (FTES) from 2011 through 2018. While enrollment headcount increased to start the 2018 academic year, enrollment per FTES has reached a historic low. The Mayor's Scholars Program has the potential to provide BCCC with an influx of students that could bolster the decreasing enrollment per FTES numbers faced by BCCC. The budget committees request a report that identifies what actions are being taken to address the decrease in enrollment per FTES and what impact the Mayor's Scholars Program will have on FTES enrollment, along with any other pertinent enrollment strategies or campaigns.

Information Request	Author	Due Date
Enrollment and Mayor's Scholars Program	BCCC	December 1, 2019

Response

The College agrees with this recommendation, and would provide an Enrollment and Mayor's Scholars Program update by December 1, 2019.