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Baltimore City Community College  
Fiscal Year 2021 Operating Budget  
Response to Department of Legislative Services Budget Analysis

Senate Budget and Taxation Committee  
Education, Business and Administration Subcommittee  
Senator Zucker  
February 20, 2020

House Appropriations Committee  
Education and Economic Development Subcommittee  
Delegate Barnes  
February 26, 2020

### **Question 1**

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

### **Response 1**

#### **Redesigned Developmental Education Model**

The Developmental Reading/English Educational Model has been reduced from a three-level sequence of course offerings to a two-level sequence. The Model has reduced the number of developmental courses students need to matriculate to credit-bearing courses, decreasing the time to complete a degree.

The Developmental Math Model has also been reduced from a three-level sequence of course offerings to a two-level sequence. Modular courses use ALEKS Artificial Intelligence software to provide additional virtual tutoring and student assessment 24 hours/7 days a week.

#### **Accelerated Learning Program**

The Accelerated Learning Program (ALP) allows for two courses to be completed in one semester so a student can take a developmental course and a college-level course at the same time. BCCC piloted its first ALP courses for the Mayor's Scholars Program (MSP) in spring of 2019, pairing Developmental English/Reading with college-level English and yielding a 92% course pass rate. Because of the pilot's success, ALP courses were offered in fall 2019 and spring 2020.

### **Early Intervention**

To increase success in developmental courses, faculty are required to use the Early Alert System to notify the advisors of academic and non-academic student issues.

### **Embedded Tutoring**

Academic Affairs has developed a new embedded tutoring program (spring 2020 implementation) to provide students with greater access to tutors in the classroom. Another example is the tutoring portal in Canvas (Course Management System) which enables students to have 24/7 access to a tutor as well as to work collaboratively with other students in the course.

### **Promise Academy**

The Promise Academy supports 240 students taking the lowest level of developmental classes. Students who receive a failing grade in the fall semester are given a “Second Chance” during the abbreviated winter session to pass those portions of the course that they failed.

### **Near Completer Initiative**

BCCC increased its efforts to reach near completers by contacting students who left the College within the past five years, earned 45 credits or more, and did not earn a degree or certificate. The goal is to ensure that there are student support systems in place to assist and facilitate stop-out and dropout students' return to the college environment while keeping them focused on the completion of their credential. The College communicated with over 2,265 former BCCC students. The efforts yielded 74 students returning to the College to complete their degree.

### **Question 2**

**While the 43% retention rate is in line with the college’s fall-to-fall retention rate of 43%, the President should comment on what actions are being taken to increase the retention rate of the MSP student population.**

### **Response 2**

Maximizing retention is a continuous goal of the institution, for MSP and for all students. Specific retention efforts for MSP include:

- Integration of MSP students into College-wide student support services:
  - **MSP Advising through the Student Success Center** – Primary MSP advisors work in coordination with Student Success Advisors to ensure that all MSP students receive advisement services.
  - **Workshops & Small Group Advising Sessions** (held specifically for MSP students)
    - Time Management
    - Academic Warning and Satisfactory Academic Progress (SAP) appeals

- Study skills & Tutoring Resources
- Choosing a Career and Workforce Development
- Financial Aid Awareness & FAFSA Completion
- Transferring to a Four-year Institution & “Coppin Finish 4 Free”
- College Policies & Procedures
  
- **Wellness Services**
  - One-on-one Counseling
  - Social Services Referrals (external)
  - Student Group Workshops
  - Discounted Bus Passes
  - Childcare
  - Food Pantry
  - Textbook Scholarships
  
- **Embedded Tutors** in all high need courses including developmental Math and English.
  
- **Summer Employment** through **YouthWorks** (Mayor’s Office)

### **Question 3**

**The President should comment on whether BCCC has undertaken efforts to identify administrative and academic efficiencies and, if so, what actions have or will be taken to achieve a cost savings.**

### **Response 3**

BCCC has taken steps to realign the institution. The Academic Affairs Division has altered its scheduling process to ensure a decrease in the number of low enrolled classes and to increase average class size. The average class size for fall 2018 was 15.7 students and in 2019 it was 16.1. Further there was a 21.6% decrease in the number of courses run with 10 or fewer students from fall 2018 to fall 2019. For spring, BCCC saw a 31% decrease in the number of courses offered with 10 or fewer students and an average class size of 16.7. To effect these changes, BCCC cancelled classes earlier in the term and moved low enrolled 16-week classes to our 12-week and 2<sup>nd</sup> Accelerated 8-week term. All of the changes increased efficiency. Full-time faculty load is 15 contact hours and we have 278 adjuncts for the spring semester teaching an average of 2 courses. The fill rate went from 58% in Spring 2019 to 76% in spring 2020.

BCCC has further achieved cost savings through:

- the consolidation of functions and positions;
- the review and elimination of duplicative software and services;

- strategic purchasing;
- more effective grant procurement and administration; and
- active oversight of institutional spending.

#### **Question 4**

**The President should comment if the projected FTES increase is realistic given the marginal increase from 2018 to 2019 and the implications for BCCC’s fiscal 2020 and 2021 budget.**

#### **Response 4**

Realignment legislation charges the College to “Align the budget of BCCC with realistic enrollment projections.” Under the new administration, BCCC is strategically reviewing enrollment strategies to align with the development of the Enrollment Master Plan and expanded Strategic Plan. The projected FTE increase is ambitious. Given the College’s upward enrollment trajectory, and the administration’s commitment to boosting enrollment numbers, however, the goal is not wholly unrealistic. The College is reassessing the enrollment impact on future budget projections. The President is regularly assembling key personnel to assess current recruitment efforts and to initiate a comprehensive Enrollment Management Plan. The Enrollment Management Plan will be led by Cabinet and include faculty representation.

#### **Question 5**

**The President should comment on enrollment strategies that have proven effective.**

#### **Response 5**

Strategies below highlight effective approaches toward increasing institutional enrollment.

##### **Enrollment Planning**

The College is developing the comprehensive strategic enrollment plan and has identified strategies to stabilize and strengthen enrollment for the entire student life cycle beginning with the admissions process.

Once a student initiates contact with the College, they will be guided through the enrollment process. The College is revising the intake procedures, processes for orientation, modes of communication and touch points during the First Year Experience.

##### **Alignment with Workforce**

Academic Affairs is working closely with Workforce Development to better align credit and non-credit programs. BCCC has identified programs, like Cybersecurity, that needed curriculum changes to align with workforce credentials so that students can seamlessly transition to the associate degree program.

### **Continuous Engagement**

In addition to increasing the number of students who have entered the Mayor’s Scholars Program, BCCC has increased retention rates of both developmental and college-ready students. In fall 2014, the developmental student retention rate was 33% and increased to 37.1% by fall 2017. For college-ready students, the fall 2014 retention rate was 39.7% versus 46.7% for fall 2017. Advising goals shifted to increase engagement with students at the beginning, middle and end of the semester. By increasing the touchpoints with students, advisors are better prepared to support them. In spring 2020, the College implemented attendance verification during the first week of classes. This intervention allows BCCC to engage students who have missed class.

### **Special Populations**

BCCC hosts targeted information sessions, orientations, application days and advising for Veterans, English as a Second Language (ESOL), LatinX, and international students. The Workforce Development & Continuing Education Division provides Adult Basic Education (ABE) and English as a Second Language grant-funded classes through the City in more than 20 community-based locations.

### **Financial Support**

BCCC eliminated the practice whereby students who had not made payment arrangements by a certain date were automatically dropped from courses, “the purge.” Instead, BCCC adopted a proactive solution-based approach to support students by outreaching to inform them about payment plans and scholarship options. In fall 2019, more than 1,200 students benefited from this initiative; in spring 2020, the number of students who benefited was more than 1,500.

### **Dual Enrollment**

Dual enrollment grew by 52% from 2018 (172 students) to 2019 (245 students). This growth is attributable to the relationship with Baltimore City Public Schools (BCPS). Together, the College and the school system are designing a framework to ensure the continued success and growth of the dual enrollment program. BCCC and BCPS have developed a preliminary framework for a comprehensive Dual Enrollment program. The framework outlines core elements for future planning and discussions to build a sustainable infrastructure and a successful Dual Enrollment model.

### **Scheduling of Courses**

Academic Affairs has begun a strategic review of the course scheduling process and how BCCC develops a semester schedule. This is being done to ensure that the College offers courses in sequence and with the flexibility to meet the needs of students.

## **Question 6**

**The President should comment on the status of the ERP project and what barriers remain to implementation.**

## **Response 6**

The College has made substantive progress for the identification and acquisition of the ERP, advancing the project status from “Red” to “Green” as of December 2019. The Core ERP team, including the President and key members of the President’s Cabinet, meet weekly with Maryland Department of Information Technology (DoIT) to ensure project milestones (30-, 60-, 90-, 120-day) are evaluated and met.

### **Peer Institution Visits**

The Executive Leadership Team and key staff have visited with the Community College of Baltimore County (CCBC) and have scheduled visits with University of Baltimore (UB) and Howard Community College (HCCC). The purpose of these visits is to inform the BCCC team of the different ERPs that peer institutions are currently utilizing (Banner, PeopleSoft and Colleague respectively); as well as obtain perspectives from the different functional areas (e.g. H.R., Finance, Student Services, I.T.) on their implementation and post implementation experiences. These visits are invaluable to the College and the execution of the project as they provide insight for other areas of planning and consideration beyond the actual system implementation.

### **Infrastructure Readiness**

ITS is preparing to undergo an “Infrastructure Readiness” assessment to gather specific metrics about the networking infrastructure and its ability to function during periods of heavy usage. The infrastructure readiness also includes identifying options for redundancy to allow for uninterrupted access to the internet from the campus.

### **Business Process Analysis (BPA)**

In preparation for a new ERP system, ITS is aiding the functional areas (e.g. H.R., Finance, Student Services, Academic Services) in documenting current business processes. These BPAs are critical, as they will allow the functional areas to assess the prospective ERP’s capabilities and alignment with BCCC’s processes and procedures. The exercise also examines the current processes and their fit with best practices and identifies areas for improvement.

The ERP Request for Proposal (RFP) was submitted to Maryland’s Department of IT (DoIT) on December 17, 2019. BCCC has been working with the DoIT Project Management Team to ensure that the College’s ERP Project receives an expedited review and to finalize the RFP. The existing procurement process is cumbersome, time consuming and involves multiple agencies. The process has the potential to delay the purchase of the ERP.

## **Question 7**

**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.**

## **Response 7**

The realignment process is ongoing and all Tasks are managed under the leadership of a new President and Cabinet. It is a misnomer to talk about a task being “completed.” The tasks are meant to be integral to the operations of the institution and a guide for continuous improvement. The 12 Realignment Tasks and corresponding implementations have continued to be central to operational change and strengthening the infrastructure. The College provided an update on the Realignment Tasks in the mandated Joint Chairman’s Report, submitted in September 2019, and updates its Board of Trustees monthly during open meetings. The following are highlights of the progress:

- Based on enrollment data and employment outlook, the College will begin to sunset low and under enrolled programs and focus resources on high-demand programs.
- The College has multiple articulation agreements and MOUs with Baltimore City Public Schools, Private High Schools, Four-Year Institutions, Training Institutions, and Employment Agencies. BCCC is seeking new articulation agreements/MOUs.
- BCCC is developing an institutional budget process that will integrate enrollment planning with budgetary resources.
- College positions at all levels are being reviewed for staffing needs based on enrollment and personnel needs.
- The institution has continued its rebranding project with the Hatcher Group, reviewing the College website, logo and seal design, and internal/external media.
- The College continues to evaluate and address its IT infrastructure needs, while working with the Department of Information Technology (“DoIT”) and other business partners to implement new and innovative technologies to meet business needs and advance teaching and learning.
- The College has completed an assessment of all leased and owned property to begin the review of cost and usage.
- BCCC is promoting the legislation to give the College independent procurement authority with a \$300,000 threshold.
- Building from the institution’s three strategic goals framework (1. Student Success, 2. Community Engagement, and 3. Institutional Framework), outreach to several facilitative firms is being conducted to assist with the development of a comprehensive Strategic Plan.