



Baltimore City Community College
Fiscal Year 2022 Operating Budget
Response to Department of Legislative Services Budget Analysis

Senate Budget and Taxation Committee
Education, Business and Administration Subcommittee
Senator Zucker
February 18, 2021

House Appropriations Committee
Education and Economic Development Subcommittee
Delegate Barnes
February 18, 2021

Enrollment

Context: Total enrollment decreased by 728 students, or 14.8%, from fall 2019 to fall 2020, reversing a two-year trend of total enrollment increases. This decline reflected the impact of COVID-19. As shown in Exhibit 1, the first-time, full- and part-time population experienced the largest decrease, falling by 519 students, or 43.9%, when compared to fall 2019. The transfer and continuing student population also experienced decreases, falling by 169 and 237 students, or 33.2% and 8.0%, respectively, compared to the previous fall. However, despite the pandemic, dual-enrollments grew from fall 2019 to fall 2020, increasing by 197 students, or 80.4%. BCCC has formalized its partnership with Baltimore City Public School System through regular planning meetings.

Question 1: The President should comment on why there was such a large increase in the dual enrollment student population and if successful enrollment strategies for this population could be adopted for others.

Response 1: This growth is attributable to the relationship with Baltimore City Public Schools (BCPS). Together, the College and the school system designed a framework to ensure the continued success and growth of the dual enrollment program. BCCC and BCPS have developed a framework for a comprehensive Dual Enrollment program. The framework includes expanded outreach to Baltimore City Public high schools, private high schools, charter schools and home school associations. Also, the framework outlines core elements for future planning and discussions to build a sustainable infrastructure and a successful Dual Enrollment model.

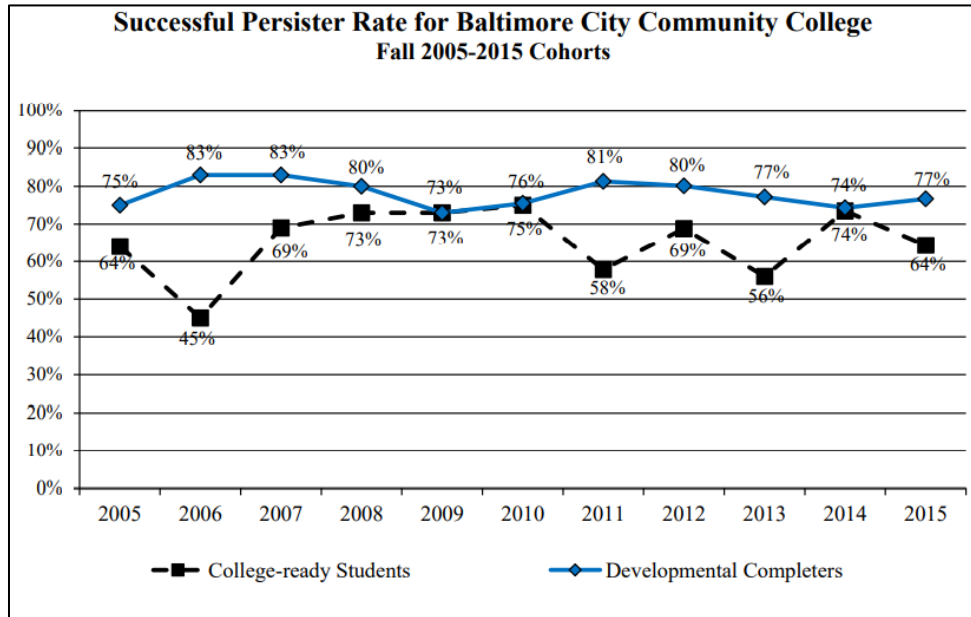
The College increased its Dual Enrollment registration in fall 2020 as a result of a concerted effort to rebuild relationships with City Schools. Through those efforts five high schools were served with 15 sections of courses. The College met with City Schools representatives on a biweekly basis to troubleshoot issues and build better relationships. For spring 2021 there are currently 289 students registered serving six public high schools and 2 private high schools. Dual Enrollment is a cornerstone by which the College can continue to build its enrollment.

Developmental Coursework

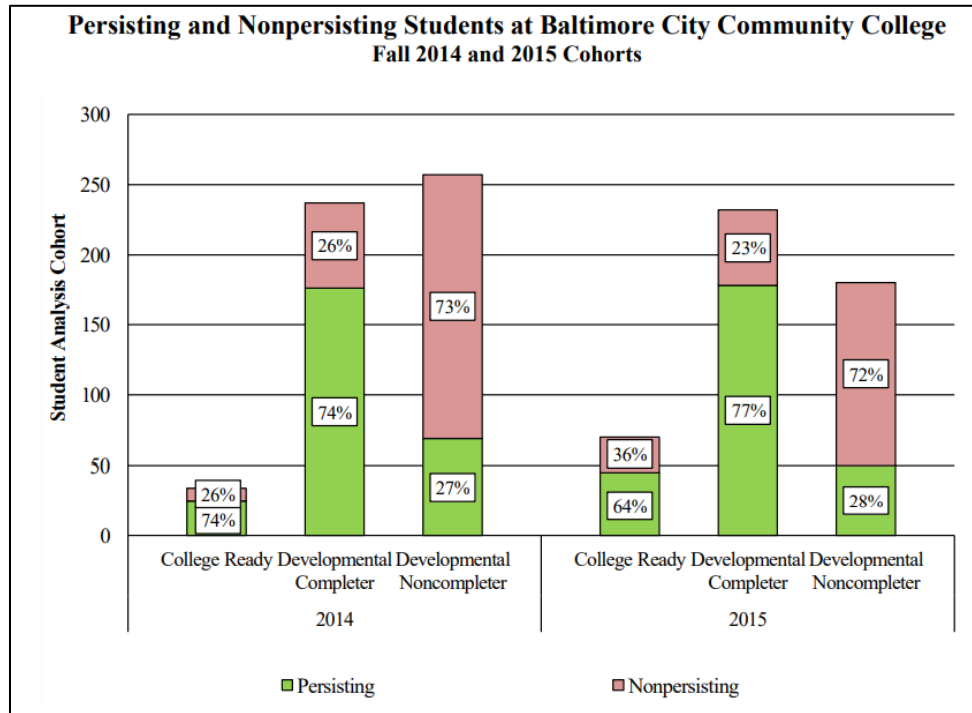
Context: A successful persister is a student who attempts 18 or more credits in the first two years and,



after four years, is still enrolled, has graduated, or has transferred to another institution. BCCC measures this rate for three groups, the following exhibit shows the rates for two of those over time: college-ready students; and developmental course completers. Developmental courses are required to be completed prior to a student being eligible to enroll in other courses that are required for program completion. Developmental completers are students who have completed their developmental courses and later complete their program course requirements. As shown, students who complete developmental courses at BCCC within four years have historically had higher persist rates than those students considered college ready. For the fall 2015 cohort, developmental completers achieved a successful persist rate of 77%, while only 64% of college-ready students were successful persisters.



However, rates for both of these groups are much higher than the third group – students who do not complete their required developmental coursework within four years. As shown in the above exhibit, these students have the lowest persist rates at BCCC, 28% for the 2015 cohort.



Question 2: 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 academic outcomes.

Response 2: The Promise Academy supports 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.

In addition to the Promise Academy, an embedded tutoring model was developed to support students in developmental course and our high fail rate classes as part of the students-first model. The table below shows the courses with embedded tutors with high utilization by students yielding increased course completion success. BCCC’s virtual courses tracked the number of times students entered tutoring shells. In spring 2021, BCCC increase the number of courses with embedded tutors.

The College reassigned a developmental math faculty member to coordinate all course material, including quizzes, exams and study resources, for enhanced student support. In addition, all developmental course outlines are standardized to ensure consistent learning outcomes.



Total Usage		
Latest Date:	12/6/2020	
Subject	Page Views	Actions Taken
ACCT 221	1037	16
ACCT 222	546	13
BUAD 112	3923	32
CLT 100	9025	37
ENG 101	27500	255
RENG 91	6,588	47
RENG 92	8,397	71
MAT 86	16076	191
MAT 92	7133	162
MAT 107	16060	209
BIO 202	5823	104
BIO 203	2705	17
BIO 212	3944	16
CHE 101	3370	51
CHE 102	571	24
CHE 213	397	13
CHE 214	71	6
Overall	113166	1265

The College transitioned to using multiple measures, a nationally recognized retention model, to more accurately place students in math and English college level course. Thereby, decreasing the number of students entering college taking developmental courses and decreasing the time to completion/graduation.



Personnel

Context: CCC’s turnover rate is 22.82% above the budgeted turnover rate.

<i>R95C00 – Baltimore City Community College</i>				
<i>Personnel Data</i>				
	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 21-22</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	437.00	437.00	437.00	0.00
Contractual FTEs	<u>338.84</u>	<u>188.53</u>	<u>188.53</u>	<u>0.00</u>
Total Personnel	775.84	625.53	625.53	0.00
<i>Vacancy Data: Regular Positions</i>				
Turnover and Necessary Vacancies, Excluding New Positions		16.26	3.72%	
Positions and Percentage Vacant as of 12/31/20		116.00	26.54%	
Vacancies Above Turnover		100.26	22.82%	

Question 3: The President should comment on the high vacancy rate. The President should also comment on any cabinet level positions that are currently vacant and identify when those positions are expected to be filled.

Response 3: The College has had a host of contributors impacting the 26.54% vacancy rate. Retirements and resignations have played a major role in the elevated vacancy rate and given some of the staffing patterns, we have opted to leave some positions vacant. Since the onset of CoVID-19, many employees have opted for retirement considering the operational impacts and changes related to CoVID-19. BCCC continues to operate in a remote capacity which has placed new strain on work output for faculty and staff. As well, the College is responding to the ongoing legislative mandate to implement twelve (12) realignment tasks; in this instance “Task 6” calls for BCCC to “engage in a comprehensive review of all positions, faculty and staff at the institution. Each member of the Cabinet is charged with the review of positions in their areas to determine levels of need and efficiency. Much of the review is based on the personnel study conducted by the Schaefer Center for Public Policy (University of Baltimore) which provided documentation about BCCC’s organizational reporting structure and corresponding position control. In this regard, an annual report is submitted to the state which details changes in full time positions. Additionally, some employees have resigned as we have continued to respond to the legislative mandate to operationally realign the institution to better serve students and the community. The breadth of change in the operating culture has proven to be more challenging for some personnel.

Currently, all cabinet positions are filled with the exception of a permanent Vice President for Finance and Administration; the former VP resigned in September 2020 due to illness and family reasons. The Associate Vice President is currently assuming the responsibilities as we move forward to realign the reporting structure in business and finance. We intend to post the position in the coming spring.



February 18, 2021

The Honorable Craig Zucker
Senate Budget and Taxation Committee
Education, Business and Administration Subcommittee
Maryland State Senate
3 West
Miller Senate Office Building
Annapolis, MD 21401

RE: Baltimore City Community College Fiscal Year 2022 Operating Budget

Dear Chairman Zucker:

With a “Student First” vision, it’s a new day and change is in the air at Baltimore City Community College. Since arriving on May 1, 2019, I have appointed a new leadership team and asked that they move with a sense of urgency to do the heavy lifting and ensure that “realignment” is an integral aspect of the fabric of this College. Along with me, they will be accountable. This transformation of the College infrastructure and operations must come about because that is what the city, state and our students deserve, not because the General Assembly mandated us to do so.

Baltimore City Community College (BCCC) supports the Governor’s FY2022 Operating Budget proposal for the College. The Governor’s budget demonstrates Maryland’s commitment to BCCC. BCCC is dedicated to providing the students of Baltimore City and surrounding areas with affordable and accessible higher education and to maintaining a steady focus on the ultimate goals of college completion or workforce training leading to an industry recognized credential. With your support, BCCC has been deliberate in its efforts to keep tuition and fees within the reach of the demographic we serve. BCCC remains one of the least costly community colleges in the state, with the lowest tuition rate.

In FY 2020, BCCC awarded 544 degrees and certificates. Through its 30 degree and 18 certificate programs, the College served (7,025 annual unduplicated headcount) credit students during the fiscal 2020. Due to many non-academic obstacles, full-time enrollment is challenging for the majority of BCCC’s students: 50.6% of credit students are 25 years of age or older and 44.4% 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 has previously operated 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.

Total enrollment decreased by 728 students, or 14.8%, from fall 2019 to fall 2020, reversing a two-year trend of total enrollment increases. This decline reflected the impact of COVID-19.



BCCC is focused on increasing enrollment and is in the midst of constructing its comprehensive strategic enrollment plan. In the interim, the College has identified strategies to stabilize and strengthen enrollment that serve as precursors to the strategic enrollment plan. These strategies are 1) focusing on retention efforts;

2) modified the “purge” process, whereby students who failed to identify a form of payment were automatically dropped from classes; and 3) concentrating on building dual enrollment.

BCCC enrollment efforts are complemented by the Mayor’s Scholars Program (MSP), which began in Summer 2018, as a last-dollar scholarship program that allows eligible new graduates of Baltimore City Public Schools to attend tuition-free. As a last-dollar scholarship, the MSP 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 (one and a half times the expected completion time of any BCCC certificate or certified job training program).

Baltimore City Community College (BCCC) had seen decreases in enrollment for full-time equivalent students (FTES) from 2011 through 2018. FTES enrollment marginally increased in 2019 as a result of multiple enrollment strategies and the initiation of the Mayor’s Scholars Program (MSP). MSP saw a 14% increase in participation from Cohort I (Summer 2018) to Cohort II (Summer 2019). BCCC is committed to increasing the retention of MSP students and is providing essential support services to increase their success at BCCC. These support services include: a mandatory summer bridge program, advising services through the Student Success Center, discounted childcare and transportation, workshops on topics including time management, choosing a career and workforce development and many others.

While MSP has resulted in increased enrollment, retention of these students has been difficult. The third-year retention rate for the first MSP cohort, which began with the 2018 Summer II session and progressed through the fall 2020 semester, experienced a retention rate of 24%. The second-year retention rate of the second cohort fell below the second-year retention rate of the first cohort, reaching only 39%. Although recent MSP enrollment has adversely been impacted by CoVID-19, BCCC is also implementing new outreach efforts to further promote MSP to Baltimore City Public Schools and students. Efforts include direct outreach and visits to high schools, professional development for high school principals, guidance counselors and CollegeBound staff, attending college fairs, developing new outreach materials and hosting YouthWorks events.

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, the College 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 (AS) degree. Current P-TECH enrollment for the Spring 2020 semester is 196 and we expect 150 rising sophomores to begin in summer 2020. The first cohort of P-tech students are completing 12th grade and are in various stages of the AS degree pathway. The first graduating class is from Carver High School and two students will graduate with their AS degree, five in Cybersecurity and seven in Computer Information Systems. BCCC also has a grant with the University of Maryland School of Nursing, to help fund a coordinator and tutors for the nursing/healthcare program at Dunbar High School.

The College increased its Dual Enrollment registration in fall 2020 as a result of a concerted effort to rebuild relationships with City Schools. Through those efforts five high schools were served with 15 sections of courses. The College met with City Schools representatives on a biweekly basis to troubleshoot issues and build better



relationships. For spring 2021 there are currently 289 students registered serving six public high schools and 2 private high schools. Dual Enrollment is a cornerstone by which the College can continue to build its enrollment.

BCCC is also focused on improving our overall retention efforts. BCCC provides embedded tutors in all high-need courses including developmental math and English. The College has increased retention rates with fall-to-fall retention increasing for both developmental students and college-ready students. In Fall 2014, the developmental student retention rate was 33% and increased to 36% by Fall 2018. BCCC has taken a deliberate and proactive approach to engage first year and returning students. Prior to Fall 2019, there was no attendance verification process during the first week of classes. With this new procedure in place, BCCC now identifies students who may have missed class and engages them to explore any support needs or potential solutions to barriers.

Another important change to support our students was the elimination of the automatic drop for failure to identify a form of payment. Prior to Fall 2019, students who enrolled and did not select a method of payment were automatically dropped from their courses. BCCC eliminated that practice and has adopted a proactive solutions-based approach that includes engaging with these students to provide potential financial support services as well as helping to set up payment plans. In Fall 2019, more than 1,200 students benefited from this initiative; in Spring 2020, more than 1,500 who would previously have been automatically dropped stayed on as BCCC students.

BCCC is also working closely with Baltimore City Public Schools to increase dual enrollment, which grew by 52% from 2018 (172 students) to 2019 (245 students). This growth is attributable to our partnership with City Schools and together, we are designing a framework to ensure the continued success and growth of the dual enrollment program. A framework has been established, which outlines core elements for future planning to collaborate and build a sustainable infrastructure.

BCCC continues to identify new partnerships to enable more students to seamlessly transfer to other institutions to earn a four-year degree and receive specialized scholarships. Once such agreement, known as an articulation agreement, was announced in November 2019 between BCCC and Bowie State University (BSU). Under the agreement, BCCC students will be able to transfer into 12 comparable academic programs at BSU to complete their bachelor's degree in a supportive educational environment. A unique feature of the agreement enables select students in the BCCC Honor's Program to transfer into the BSU Honor's Program and receive a full scholarship covering in-state tuition and fees. BCCC has over 40 articulation agreements with other institutions.

To better increase operational efficiencies and to address noncompliance issues, BCCC will be implementing a modern, integrated Enterprise Resource Planning (ERP) system to replace our student information and administrative systems. This new ERP system will foster an environment that supports positive student learning experiences and focuses on recruiting, retaining and graduating students. BCCC is working closely with the Maryland Department of Information Technology (DoIT) to ensure project milestones are evaluated and met. The ERP project was restarted in September 2019, and through this collaborative work, the project status has advanced from "Red" to "Green" as of December 2019. An estimated implementation date for the ERP system is June 2022.

BCCC has continued to aggressively implement the 12 Realignment Tasks that the legislature established for the College in 2017. Many of the realignment tasks are ongoing, requiring BCCC to document how it will continually improve student success and improve operational efficiency. This is in accordance with the Schaefer Center report and the 2017 Laws of Maryland to provide an update a report on the status of each Realignment Task when it submitted the mandated Joint Chairman's Report in September 2019 and updates our Board of Trustees during monthly open meetings.



The College is committed to supporting the City of Baltimore and providing vital educational and training opportunities. Thank you for your continued support of higher education and Baltimore City Community College.

Sincerely,

A handwritten signature in black ink that reads "Debra L. McCurdy". The signature is written in a cursive style with a large, prominent initial "D".

Debra L. McCurdy, PhD
President

cc: Members of the Education, Business and Administration Subcommittee