Community Colleges Recovery Now Funding,
Baltimore City Community College
$1,217,785 (R95C00)

Purpose: Recovery Now Funding

The Maryland Higher Education Commission shall increase the resources of community colleges through Aid to Community Colleges and Baltimore City Community College proportional to each colleges' share of total State aid provided under §§16-305 and 16-512 of the Education Article in fiscal year 2021. These additional funds shall be used to offer services to students or members of the community who are seeking training or other assistance to improve their job skills or reenter the workplace after losing a job or being otherwise negatively impacted by the pandemic.

June 30 - Program Highlights and Plans to Allocate Remaining Balance

- Recovery Now Funding will provide access to BCCC workforce training programs for up to 240 students in need of specific skills training and job placement support due to the pandemic. This funding will cover student cost of tuition, fees, books and industry certification/licensure for students in specific workforce development programs.

- Staff continue to provide outreach and support for those in need of training and career services because of the pandemic. In addition, Recovery Now Funding supports equipment and supplies used by students in workforce training programs. This includes equipment such as student laptops and student uniforms and lab coats used in the Healthcare programs.

- Through the end of June, BCCC has served 245 students, for a total outlay of $972,771, which includes some equipment purchases that have not been completed.

June 30 – Last Two Weeks of June 2021

- The Workforce Development & Continuing Education (WDCE) Division served 37 students in the last 2 weeks of June 2021. Recovery Now-funded students were enrolled in the following programs:

  - 13 students enrolled in Community Healthcare Worker Program;
  - 10 students enrolled in the Patient Care Technician Program;
  - 8 students enrolled in the Certified Nursing Assistant Program;
  - 5 students enrolled in Early Childhood Program; and
  - 1 student enrolled in Multi Skills Technician Program

- The total cost for students enrolled in workforce training programs in the last two weeks of June is $55,195.00. This includes all tuition, fees, and certification/licensing exams and fees related to each program.

Budget Update:

Training program enrollment (37 students) = $55,195.00
Instructional Supplies = $36,529.16
Equipment (Laptops) = $50,050.00
Indirect Cost (15%) = $21,266.12
Total invoice for June = $163,040.28

June 16 – First Two Weeks of June 2021

- The Workforce Development & Continuing Education (WDCE) Division served 28 students in the first 2 weeks of June 2021. Recovery Now-funded students were enrolled in the following programs:

    - 12 students enrolled in Phlebotomy/Venipuncture Program;
    - 10 students enrolled in the Pharmacy Technician Program; and
    - 6 students enrolled in Diesel Program (Brakes class)

- The total cost for students enrolled in workforce training programs in the first two weeks of June is $36,885.00. This includes all tuition, fees, and certification/licensing exams and fees related to each program.

    Budget Update:

    Salaries and fringe = $186,277.59
    Training program enrollment (28 students) = $36,885.00
    Indirect Cost (15%) = $33,474.39
    Total invoice for June = $256,636.98

May Program Update

- The Workforce Development & Continuing Education (WDCE) Division served 44 students in <u>May 2021</u>. Recovery Now-funded students were enrolled in the following programs:

    - 24 students enrolled in Certified Nursing Assistant Program;
    - 10 students enrolled in the Pharmacy Technician Program;
    - 3 students enrolled in Patient Care Tech Program;
    - 3 students enrolled in Phlebotomy/Venipuncture Program;
    - 2 students enrolled in Early Childhood Program;
    - 1 student enrolled in the Cyber A+ Program; and
    - 1 student enrolled in Multi-Skills Program

- The total cost for students enrolled in workforce training programs in May is $70,965.00. This includes all tuition, fees, and certification/licensing exams and fees related to each program.

Budget Update:

Salaries and fringe = $30,784.13
Supplies = $64,863.88
Training program enrollment (44 students) = $70,965.00
Indirect Cost (15%) = $24,991.95
Total invoice for April = $191,604.96

April Program Update

- The Workforce Development & Continuing Education (WDCE) Division served 69 students in April 2021. Sixty-nine (69) Recovery Now-funded students were enrolled in the following programs:

  - 16 students enrolled in the Cyber A+ Program;
  - 15 students enrolled in the Cyber Network + Program;
  - 15 students enrolled in the Cyber Security + Program;
  - 8 students enrolled in the Construction Apprenticeship Program;
  - 7 students enrolled in the Certified Customer Service Program;
  - 7 students enrolled in Phlebotomy/Venipuncture Program; and
  - 1 student enrolled in the Pharmacy Technician Program.

  The total cost for students enrolled in workforce training programs in April is $109,570. This includes all tuition, fees, books and certification/licensing exams and fees related to each program.

  Budget Update:

  Training program enrollment (69 students) = $109,570.00
  Indirect Cost (15%) = $16,435.50
  Total invoice for April = $126,005.50

March 2021 Program Updates:

- The Workforce Development & Continuing Education (WDCE) Division served 67 students in March 2021. Recovery Now-funded students were enrolled in the following programs:

  - 32 students enrolled in the Certified Nursing Assistant Program (3 new classes);
  - 9 students enrolled in the Multi-Skilled Medical Technician (MSMT) Program;
  - 15 students enrolled in the Pharmacy Technician Program; and
  - 11 students enrolled in Patient Care Technician (PCT) Program

  The total cost for students enrolled in workforce training programs in March is $123,010. This includes all tuition, fees, books and certification exams related to each program.

  Program implementation also includes on-going outreach/recruitment efforts and student support services for those enrolled in BCCC training programs. WDCE staff are working to ensure students are enrolled and providing them with career placement, orientation and assisting them with their classes. The total amount of staff salaries is $81,758.05.

Budget Update:

Training program enrollment (67 students) = $123,010
Program Staffing and Student Support = $81,758.05
Total invoice for March = $235,483.26.

Original Plan:

Note from BCCC:

To meet the June 2021 deadline for all program expenditures, the college has adjusted the total number of students served. Based on the March and April program launch, the college anticipates at least 240 students enrolled in workforce training programs by the close of the grant period (June 2021).

The college has also prioritized program expansion and capacity-building for in-demand workforce training programs. The use of funds on equipment will allow more sections of classes to be offered and ensure students have resources they need to be successful.

Program Highlights and Plans to Allocate Remaining Balance:

- $1,217,785 will be going directly to Baltimore City Community College.

Recovery Now Funding will provide access to BCCC workforce training programs for up to 480 students in need of specific skills training and job placement support due to the pandemic. This funding will cover student cost of tuition, fees, books and industry certification/licensure for students in specific workforce development programs. All the Recovery Now funded training programs at BCCC are aligned to in-demand occupations and industry certifications/licensure that support the successful transition to new employment and/or career advancement.

BCCC Recovery Now funding supports a total of 480 students in the training programs list below (based on student selection and intake screening for program requirements). Programs are designed as entry-level, for those beginning a new career pathway, or career-advancement level, for those with limited career experience. All the targeted training programs may be completed within 12-16 weeks.

1. Construction Pre-Apprenticeship (Industrial Maintenance)
2. Cyber Security – Network Fundamentals
3. Cyber Security – Network Security (Advanced)
4. Emergency Medical Technician (EMT-B)
5. Healthcare – Certified Nursing Assistant
6. Healthcare – Community Health Worker
7. Healthcare – Medicine Aide
8. Healthcare – Patient Care Technician (Advanced)
9. Healthcare – Pharmacy Technician
10. Healthcare – Venipuncture/Phlebotomy
11. Transportation – Commercial Driver's License (CDL-A)

12. Transportation – Diesel Technician Level I

To support each student in completing new training and successful completion of certification and licensing requirements, BCCC incorporates all instructional costs in the program tuition and fees. This includes textbooks, lab materials, on-line instructional tools (such as lab simulation and study guides) and all licensing/certification costs. In addition, students are provided job-readiness training to include instruction on workplace soft-skills, career expectations, resume development, interview skills, and on-boarding support.

April 21 - Programmatic and/or Implementation Issues:

The proposed timeline for implementation of the BCCC Recovery Now Funding includes a kick-off recruitment throughout the week of March 22-26, 2021. This includes outreach to those negatively impacted by the pandemic and who need education and training support for transition to new employment in high-need occupational areas. Additional outreach through community partners will also target those struggling to meet self-sufficiency goals and will benefit from upskilling for career advancement (such as Certified Nursing Assistant (CNA) to Multi-Skilled Medical Technician (MSMT) or Licensed Practical Nurse (LPN). Enrollment targets for each training program include:

April 2021   Initiate 4 cohorts of Health-Related Professions training programs (80)
              Initiate 2 cohorts of Information Technology/Cybersecurity training programs (40)
              Initiate 2 cohorts of Transportation and/or Construction training programs (30)

May 2021   Initiate 4 cohorts of Health-Related Professions training programs (80)
              Initiate 2 cohorts of Information Technology/Cybersecurity training programs (40)
              Initiate 3 cohorts of Transportation and/or Construction training programs (45)

June 2021   Initiate 4 cohorts of Health-Related Professions training programs (80)
              Initiate 2 cohorts of Information Technology/Cybersecurity training programs (40)
              Initiate 3 cohorts of Transportation and/or Construction training programs (45)

All the targeted training programs may be completed within 12-16 weeks, including clinical experiences for those in Health-related training programs. Transition to employment is expected upon completion of the training program, with additional support and monitoring of student progress for three months. All BCCC graduates also may access on-going career services upon request.

Anticipated Expenditure of Funds:

- Intake/Screening and testing costs for 480 students = $17,785

All incoming students complete an intake process to identify training needs and screening for program requirements, including a reading and mathematics assessment, review of training requirements and licensing/certification requirements (such as background checks and employability factors).

- Tuition/Fees/Instructional Costs for 240 in Healthcare (average cost is $2,500) = $600,000
- Tuition/Fees/Instructional Costs for 120 in Cybersecurity (average cost is $2,000) = $240,000
- Tuition/Fees/Instructional Costs for 120 in Transportation (average cost is $3,000) = $360,000

Based on individual program selection (and eligibility requirements), students are enrolled in the training program. Total costs include tuition/fess and all instruction and employment-related costs. This includes textbooks, student lab materials, background checks, certification exams, and licensing fees. This removes all financial barriers to training and transition to new employment opportunities.

Total Budget = $1,217,785

Source: Baltimore City Community College, Department of Budget and Management