

Baltimore City Community College

MISSION

Baltimore City Community College (BCCC) provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Student Retention and Success.

- Obj. 1.1** Increase 3-year graduation-transfer-retention rates of first-time, full-time entrants seeking degree or certificate.
- Obj. 1.2** Increase fall-to-fall retention rates of full-time entrants to 54 percent for first-time, full-time fall 2017 entrants and 35 percent for first-time, part-time entrants.
- Obj. 1.3** Increase number of degrees and certificates awarded.
- Obj. 1.4** Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of students who graduated within 3 years	5%	4%	9%	10%	13%	14%	15%
Percent of students who transferred out to 4-year institutions within 3 years	10%	7%	12%	14%	10%	11%	12%
Percent of students who transferred out to 2-year institutions within 3 years	12%	12%	14%	6%	9%	10%	11%
Percent of students who were retained at the end of 3 years	14%	15%	15%	14%	13%	14%	15%
Combined Graduation-Transfer-Out Rate	27%	23%	36%	30%	36%	37%	38%
Graduation-transfer rate of entering study cohort 4 years later	36%	34%	29%	41%	33%	35%	37%
Retention rate of first-time full-time entrants	46%	42%	44%	45%	45%	46%	47%
Retention rate of first-time part-time entrants	28%	28%	27%	26%	29%	30%	31%
Number of degrees awarded	442	405	425	380	443	468	493
Number of certificates awarded	150	104	113	108	213	223	233
Percent of credit students receiving Pell Grants	58%	52%	54%	44%	41%	41%	41%
Percent of credit students receiving any financial aid	65%	61%	62%	53%	51%	51%	51%
Average tuition and fees per credit hour for all Maryland community colleges	\$127	\$130	\$137	\$142	\$146	\$142	\$145
Average tuition and fees per credit hour for BCCC	\$104	\$110	\$110	\$123	\$133	\$133	\$134

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Goal 2. Increase relationships with business and education partnerships.

Obj. 2.1 Develop new programs to meet business and industry needs.

Obj. 2.2 Increase enrollment in non-credit Workforce Development contract training courses (measured in full-time equivalent).

Obj. 2.3 Increase the percent of Career Program Graduates employed or enrolled at senior institutions within one year of graduation.

Obj. 2.4 Increase the Nursing (RN) licensure exam pass rate and Dental Hygiene licensure exam pass rate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment (seats taken) in contract training courses	1,522	2,460	2,863	4,385	3,032	3,100	3,100
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	N/A	75%	N/A	100%	N/A
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
¹ Nursing (RN) licensure exam pass rate	70%	57%	79%	84%	N/A	85%	90%
¹ Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	N/A	100%	100%

Goal 3. Measure institutional effectiveness and sustainability

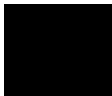
Obj. 3.1 First-time entrants needing English/Reading remediation who complete remediation within 4 years.

Obj. 3.2 Increase credit and non-credit enrollment of Maryland residents.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of tested fall entrants requiring remediation in math	90%	92%	96%	97%	98%	97%	97%
Percent of tested fall entrants requiring remediation in English/Reading	76%	74%	77%	93%	86%	86%	86%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	17%	25%	18%	30%	27%	28%	29%
Credit enrollment of Maryland residents	5,096	5,010	4,439	4,079	3,813	4,156	4,530
Non-credit enrollment of Maryland residents	4,362	4,036	4,214	4,393	4,672	4,700	4,750

NOTES

¹ FY 2018 data not available at time of publication.



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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 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Number of Authorized Positions	444	444	437
Total Number of Contractual Positions	199.82	165.92	168.53
Salaries, Wages and Fringe Benefits	37,003,447	40,640,508	41,856,355
Technical and Special Fees	9,495,282	7,036,563	7,018,539
Operating Expenses	27,609,917	37,217,743	36,063,334
Beginning Balance (CUF)	28,212,770	27,102,442	22,980,058
Current Unrestricted Revenue:			
Tuition and Fees	11,774,529	13,455,142	14,496,406
State General Funds	39,431,224	40,381,052	40,208,108
Sales and Services - Auxiliary Enterprises	3,648,815	4,625,681	3,860,911
Other Sources	1,864,908	2,156,404	2,634,155
Transfer (to)/from Fund Balance	1,110,327	4,122,384	4,389,114
Total Unrestricted Revenue	57,829,803	64,740,663	65,588,694
Current Restricted Revenue:			
Federal Grants and Contracts	11,688,182	13,937,016	13,872,352
Private Gifts, Grants and Contracts	39,985	35,000	40,000
State and Local Grants and Contracts	2,887,524	4,582,135	3,787,182
Sales and Services -- Educational Activities	1,663,152	1,600,000	1,650,000
Total Restricted Revenue	16,278,843	20,154,151	19,349,534
Total Revenue	74,108,646	84,894,814	84,938,228
Ending Balance (CUF)	27,102,442	22,980,058	18,590,944

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	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	3,562	3,757	3,757	3,815
Non-Resident (per year)	8,272	8,563	8,563	8,706
Part-Time Undergraduate:				
Resident (per credit)	101	110	110	112
Non-Resident (per credit)	258	280	280	285
Fees Charge:				
Resident	532	614	614	614
Non-Resident	532	614	614	614
State Appropriation per FTES				
State % Non-Auxiliary, Unrestricted Funds	8,723	9,922	9,439	8,866
	73	73	67	65

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,409	4,188	4,547	4,950
% Resident	92	92	90	90
% Undergraduate	100	100	100	100
% Financial Aid	53	51	51	51
% Other Race	92	92	92	92
% Full Time	28	32	32	32
Full-Time Teaching Faculty Headcount	103	103	105	106
% Masters Degree or Higher	94	92	93	94
Total Credit Hours	77,777	77,517	84,494	92,098
Full-Time Equivalent (FTE) Students	4,593	3,974	4,278	4,535
Full-Time Equivalent (FTE) Faculty	134	134	136	136
% Part-Time	23	23	23	23
FTE Student/FTE Faculty Ratio	34	30	31	33
Number Campus Buildings	17	17	17	15
Gross Square Feet Total (millions)	837,212	837,212	870,034	680,323
% Non-Auxiliary	99	99	99	99
Total Number Programs:	29	29	29	29
Total Number of Certificate Programs:	16	16	16	16
Total Awarded:	488	656	660	665
% Associate:	59	68	67	66
% Certificate:	41	32	33	34
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	135			135
Addiction Counseling	15	27		42
Nursing, RN	37			37
Information Technology Basic Skills		57		57
Computer Information Systems	32			32

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

		2018	2019	2020
		Actual	Appropriation	Allowance
	Number of Authorized Positions	156.00	176.00	158.00
	Number of Contractual Positions	118.63	90.02	92.63
01	Salaries, Wages and Fringe Benefits	12,234,779	16,059,669	14,991,755
02	Technical and Special Fees	5,567,542	3,345,046	3,419,278
03	Communications	4,216	9,892	9,892
04	Travel	102,159	67,063	102,063
06	Fuel and Utilities	61,152	66,246	63,353
08	Contractual Services	766,098	1,393,410	1,132,743
09	Supplies and Materials	484,741	552,565	602,565
10	Equipment - Replacement	7,515	31,989	31,989
11	Equipment - Additional	184,547	251,357	226,357
12	Grants, Subsidies, and Contributions	499,288	442,927	342,927
13	Fixed Charges	1,622,568	1,664,208	1,647,525
	Total Operating Expenses	3,732,284	4,479,657	4,159,414
	Total Expenditure	21,534,605	23,884,372	22,570,447
	Unrestricted Fund Expenditure	16,933,190	19,760,696	18,910,013
	Restricted Fund Expenditure	4,601,415	4,123,676	3,660,434
	Total Expenditure	21,534,605	23,884,372	22,570,447
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	16,933,190	19,760,696	18,910,013
	Total	16,933,190	19,760,696	18,910,013
Restricted Fund Expenditure				
CR43	Current Restricted Funds	4,601,415	4,123,676	3,660,434
	Total	4,601,415	4,123,676	3,660,434

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.82	0.38	0.38
01 Salaries, Wages and Fringe Benefits	919,220	1,007,782	1,016,440
02 Technical and Special Fees	66,236	42,934	42,934
03 Communications	39,010	29,500	39,500
04 Travel	4,071	9,400	9,400
06 Fuel and Utilities	51,037	48,000	53,078
08 Contractual Services	169,505	157,962	207,855
09 Supplies and Materials	50,936	21,751	21,751
10 Equipment - Replacement	0	35,806	35,806
12 Grants, Subsidies, and Contributions	12,000	15,000	15,000
13 Fixed Charges	256,253	231,865	208,236
Total Operating Expenses	<u>582,812</u>	<u>549,284</u>	<u>590,626</u>
Total Expenditure	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>
Restricted Fund Expenditure	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>
Total Expenditure	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>
Total	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	60.00	43.00	57.00
Number of Contractual Positions	8.48	6.89	6.89
01 Salaries, Wages and Fringe Benefits	5,475,738	4,156,621	5,543,511
02 Technical and Special Fees	416,426	359,657	355,858
03 Communications	18,294	2,371	2,371
04 Travel	78,902	86,032	86,032
08 Contractual Services	222,964	136,156	136,156
09 Supplies and Materials	229,512	141,586	191,586
10 Equipment - Replacement	8,471	32,945	32,945
11 Equipment - Additional	6,046	14,230	14,230
12 Grants, Subsidies, and Contributions	4,357	2,600	2,600
13 Fixed Charges	189,817	142,998	142,998
Total Operating Expenses	758,363	558,918	608,918
Total Expenditure	6,650,527	5,075,196	6,508,287
Unrestricted Fund Expenditure	6,650,527	5,075,196	6,508,287
Total Expenditure	6,650,527	5,075,196	6,508,287
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,650,527	5,075,196	6,508,287
Total	6,650,527	5,075,196	6,508,287

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	65.00	58.00
Number of Contractual Positions	5.53	15.09	15.09
01 Salaries, Wages and Fringe Benefits	5,055,840	5,748,313	5,631,384
02 Technical and Special Fees	210,757	580,356	574,225
03 Communications	19,127	27,428	27,428
04 Travel	129,401	72,039	122,039
08 Contractual Services	197,031	253,996	203,996
09 Supplies and Materials	41,730	118,410	78,410
10 Equipment - Replacement	2,544	34,263	34,263
11 Equipment - Additional	584	0	0
12 Grants, Subsidies, and Contributions	7,110	42,153	42,153
13 Fixed Charges	703	500	500
Total Operating Expenses	398,230	548,789	508,789
Total Expenditure	5,664,827	6,877,458	6,714,398
Unrestricted Fund Expenditure	5,664,827	6,877,458	6,714,398
Total Expenditure	5,664,827	6,877,458	6,714,398
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,664,827	6,877,458	6,714,398
Total	5,664,827	6,877,458	6,714,398

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

		2018	2019	2020
		Actual	Appropriation	Allowance
	Number of Authorized Positions	96.00	92.00	94.00
	Number of Contractual Positions	14.29	14.25	14.25
01	Salaries, Wages and Fringe Benefits	9,141,578	9,237,809	10,103,212
02	Technical and Special Fees	1,109,697	951,666	945,189
03	Communications	319,328	555,527	431,484
04	Travel	159,808	108,570	143,570
07	Motor Vehicle Operation and Maintenance	2,149	4,457	4,461
08	Contractual Services	5,021,460	7,941,544	7,343,107
09	Supplies and Materials	136,060	188,185	188,185
10	Equipment - Replacement	675,424	220,000	1,024,720
11	Equipment - Additional	739,404	598,141	675,141
12	Grants, Subsidies, and Contributions	260,068	189,256	189,256
13	Fixed Charges	527,372	486,842	508,116
14	Land and Structures	227,973	0	0
	Total Operating Expenses	8,069,046	10,292,522	10,508,040
	Total Expenditure	18,320,321	20,481,997	21,556,441
	Unrestricted Fund Expenditure	18,320,321	20,481,997	21,556,441
	Total Expenditure	18,320,321	20,481,997	21,556,441
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	18,320,321	20,481,997	21,556,441
	Total	18,320,321	20,481,997	21,556,441

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.00	53.00	55.00
Number of Contractual Positions	42.79	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,877,307	4,125,776	4,260,016
02 Technical and Special Fees	1,405,338	1,011,971	1,001,281
03 Communications	1,020	315	1,015
04 Travel	6,364	9,933	9,933
06 Fuel and Utilities	1,378,353	1,741,919	1,677,583
07 Motor Vehicle Operation and Maintenance	78,400	159,093	168,977
08 Contractual Services	347,159	651,463	576,463
09 Supplies and Materials	215,601	215,203	245,203
10 Equipment - Replacement	29,915	159,178	109,178
11 Equipment - Additional	46,766	44,394	44,394
13 Fixed Charges	2,013	2,000	2,000
14 Land and Structures	50,389	519,656	519,656
Total Operating Expenses	2,155,980	3,503,154	3,354,402
Total Expenditure	7,438,625	8,640,901	8,615,699
Unrestricted Fund Expenditure	7,438,625	8,640,901	8,615,699
Total Expenditure	7,438,625	8,640,901	8,615,699
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,438,625	8,640,901	8,615,699
Total	7,438,625	8,640,901	8,615,699

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	9.28	6.44	6.44
01 Salaries, Wages and Fringe Benefits	298,985	304,538	310,037
02 Technical and Special Fees	279,877	183,217	169,399
03 Communications	25	74	74
04 Travel	0	1,575	1,575
08 Contractual Services	95,929	143,801	143,801
09 Supplies and Materials	1,079,214	2,163,392	1,484,266
11 Equipment - Additional	6,282	3,990	3,990
13 Fixed Charges	1,036,757	1,071,741	1,138,627
Total Operating Expenses	2,218,207	3,384,573	2,772,333
Total Expenditure	2,797,069	3,872,328	3,251,769
Unrestricted Fund Expenditure	2,797,069	3,872,328	3,251,769
Total Expenditure	2,797,069	3,872,328	3,251,769
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,797,069	3,872,328	3,251,769
Total	2,797,069	3,872,328	3,251,769

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

		2018 Actual	2019 Appropriation	2020 Allowance
02	Technical and Special Fees	439,409	561,716	510,375
08	Contractual Services	19,224	0	0
11	Equipment - Additional	170	0	0
12	Grants, Subsidies, and Contributions	9,675,601	13,900,846	13,560,812
	Total Operating Expenses	<u>9,694,995</u>	<u>13,900,846</u>	<u>13,560,812</u>
	Total Expenditure	<u><u>10,134,404</u></u>	<u><u>14,462,562</u></u>	<u><u>14,071,187</u></u>
	Unrestricted Fund Expenditure	25,244	32,087	32,087
	Restricted Fund Expenditure	<u>10,109,160</u>	<u>14,430,475</u>	<u>14,039,100</u>
	Total Expenditure	<u><u>10,134,404</u></u>	<u><u>14,462,562</u></u>	<u><u>14,071,187</u></u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>25,244</u>	<u>32,087</u>	<u>32,087</u>
	Total	<u><u>25,244</u></u>	<u><u>32,087</u></u>	<u><u>32,087</u></u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>10,109,160</u>	<u>14,430,475</u>	<u>14,039,100</u>
	Total	<u><u>10,109,160</u></u>	<u><u>14,430,475</u></u>	<u><u>14,039,100</u></u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R95 - Baltimore City Community College						
R95C0001 - Instruction						
ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	55,738	0.00	0
ADMINISTRATIVE ASSISTANT III	7.00	312,981	8.00	415,922	7.00	338,702
ASSISTANT PROFESSOR	65.00	3,240,646	66.00	4,125,539	65.00	4,138,164
ASSOC. DIR.LIB & HEAD OF	1.00	73,927	2.00	143,927	0.00	0
Associate Director	0.00	0	0.00	0	1.00	78,892
ASSOCIATE PROFESSOR	24.00	1,395,654	24.00	1,674,785	24.00	1,721,268
COORDINATOR RET	1.00	55,623	1.00	55,623	0.00	0
Coordinator	0.00	0	0.00	0	8.00	513,618
COORDINATOR STUD SUPP WELLNESS	1.00	70,543	1.00	70,543	0.00	0
COORDINATOR, JUDICIAL AFFAIRS	9.00	514,403	14.00	800,307	0.00	0
COORDINATOR, RET	0.00	0	0.00	0	1.00	56,735
COORDINATOR, STUDENT SVCS	0.00	0	0.00	0	1.00	71,954
Director	0.00	0	0.00	0	5.00	406,529
DIRECTOR OF DISTANCE LEARNING	5.00	399,968	8.00	639,949	0.00	0
Instructor	4.00	130,723	4.00	229,003	4.00	232,569
LEAD HELPDESK SPECIALIST	12.00	621,629	16.00	828,838	0.00	0
MANAGER	0.00	0	0.00	0	5.00	295,764
MANAGER, BOOKSTORE	5.00	249,370	5.00	289,965	0.00	0
PROFESSOR	22.00	1,345,414	25.00	1,868,631	25.00	1,842,218
SPECIALIST	0.00	0	0.00	0	12.00	724,939
VICE PRESIDENT,ACADEMIC AFFAIR	0.00	0	1.00	127,892	0.00	0
Total R95C0001	156.00	8,410,881	176.00	11,326,662	158.00	10,421,352
R95C0003 - Public Service						
ANNOUNCER/PRODUCER	4.00	166,076	4.00	206,076	4.00	209,166
Director	0.00	0	0.00	0	4.00	261,349
DIRECTOR OF DISTANCE LEARNING	4.00	202,941	4.00	256,224	0.00	0
MANAGER	0.00	0	0.00	0	2.00	181,377
MANAGER, BOOKSTORE	2.00	176,324	2.00	176,324	0.00	0
SPECIALIST, MEMBERSHIP/OPERATI	1.00	50,508	1.00	50,508	1.00	51,518
Total R95C0003	11.00	595,849	11.00	689,132	11.00	703,410
R95C0004 - Academic Support						
ACADEMIC DEPARTMENT CHAIR	8.00	670,566	8.00	670,566	8.00	683,978
ADMINISTRATIVE ASSISTANT TO VP	1.00	50,751	1.00	50,751	1.00	40,762
ADMINISTRATIVE ASSISTANT II	3.00	143,274	2.00	103,274	1.00	54,644
ADMINISTRATIVE ASSISTANT III	13.00	511,710	12.00	565,707	13.00	666,221
APPLICATION SUPPORT MANAGER	3.00	119,798	1.00	49,916	1.00	50,914
ASSISTANT DEAN OF ADJUNCT	1.00	80,470	1.00	80,470	1.00	90,623
ASSISTANT PROFESSOR	0.00	0	0.00	0	1.00	50,462
ASSOC. DIR.LIB & HEAD OF	2.00	96,258	1.00	64,172	0.00	0
Associate Director	0.00	0	0.00	0	2.00	136,568
Coordinator	0.00	0	0.00	0	6.00	363,879
COORDINATOR, JUDICIAL AFFAIRS	6.00	350,825	3.00	161,919	0.00	0
Dean	0.00	0	0.00	0	4.00	430,692
DEAN, ARTS AND SOCIAL SCIENCE	4.00	422,248	4.00	422,248	0.00	0
Director	0.00	0	0.00	0	7.00	591,359
DIRECTOR OF DISTANCE LEARNING	7.00	519,588	3.00	265,096	0.00	0
LEAD HELPDESK SPECIALIST	10.00	482,529	6.00	336,648	0.00	0
SPECIALIST	0.00	0	0.00	0	10.00	541,028

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Vice President	0.00	0	0.00	0	2.00	326,144
VICE PRESIDENT,ACADEMIC AFFAIR	2.00	302,749	1.00	154,749	0.00	0
Total R95C0004	60.00	3,750,766	43.00	2,925,516	57.00	4,027,274
R95C0005 - Student Services						
ADMINISTRATIVE ASSISTANT II	1.00	52,550	1.00	52,550	1.00	57,154
ADMINISTRATIVE ASSISTANT III	10.00	329,734	10.00	471,049	10.00	476,764
ADVISOR, STUDENT SUCCESS	19.00	875,411	19.00	1,017,920	17.00	943,428
ASSOC. DIR.LIB & HEAD OF	2.00	121,563	2.00	162,084	0.00	0
Associate Director	0.00	0	0.00	0	2.00	165,325
Coordinator	0.00	0	0.00	0	10.00	653,753
COORDINATOR STUD SUPP WELLNESS	1.00	49,916	1.00	49,916	0.00	0
COORDINATOR, JUDICIAL AFFAIRS	11.00	736,807	13.00	856,752	0.00	0
COORDINATOR, STUDENT SVCS	0.00	0	0.00	0	1.00	61,413
Dean	0.00	0	0.00	0	2.00	202,922
DEAN, ARTS AND SOCIAL SCIENCE	2.00	180,450	2.00	198,944	0.00	0
DIAGNOSTICIAN	1.00	63,893	1.00	63,893	1.00	77,346
Director	0.00	0	0.00	0	4.00	360,251
DIRECTOR OF DISTANCE LEARNING	4.00	303,741	4.00	353,187	0.00	0
DIRECTOR OF TESTING CENTE	1.00	74,341	1.00	74,341	0.00	0
DIRECTOR, TESTING CENTER	0.00	0	0.00	0	1.00	67,803
Executive Director	1.00	75,828	1.00	75,828	1.00	77,345
LEAD HELPDESK SPECIALIST	9.00	390,361	9.00	453,908	0.00	0
SPECIALIST	0.00	0	0.00	0	7.00	351,041
Vice President	0.00	0	0.00	0	1.00	168,469
VICE PRESIDENT,ACADEMIC AFFAIR	1.00	87,892	1.00	127,892	0.00	0
Total R95C0005	63.00	3,342,487	65.00	3,958,264	58.00	3,663,014
R95C0006 - Institutional Support						
Accountant	3.00	92,854	3.00	149,019	3.00	151,622
ACCOUNTANT 1	3.00	151,554	3.00	151,554	3.00	145,947
ACCOUNTS CLERK	7.00	307,253	8.00	357,271	7.00	371,432
ADMINISTRATIVE ASSISTANT II	3.00	126,531	3.00	161,531	3.00	170,922
ADMINISTRATIVE ASSISTANT III	3.00	124,076	3.00	144,076	3.00	127,390
ASSISTANT TO THE PRESIDENT	1.00	67,450	1.00	130,450	1.00	93,736
ASSOC. DIR.LIB & HEAD OF	3.00	148,799	3.00	148,799	0.00	0
Associate Director	0.00	0	0.00	0	3.00	216,107
BUDGET ANALYST	1.00	53,601	1.00	53,601	1.00	60,847
CHIEF ENGINEERING MGR, WB	1.00	82,079	1.00	82,079	1.00	88,846
Chief Information Officer	1.00	135,720	1.00	135,720	1.00	138,434
CHIEF INTERNAL AUDITOR	1.00	88,846	1.00	88,846	1.00	104,216
COMMUNICATIONS ENGINEER I	11.00	508,468	11.00	591,242	10.00	586,583
CONTROLLER -CHIEF FISCAL	1.00	109,154	1.00	109,154	1.00	118,153
Coordinator	0.00	0	0.00	0	12.00	732,403
COORDINATOR, JUDICIAL AFFAIRS	13.00	469,779	9.00	570,121	0.00	0
DIR. HUMAN RESOURCES	1.00	39,726	1.00	39,726	1.00	40,521
Director	0.00	0	0.00	0	8.00	665,584
DIRECTOR OF DISTANCE LEARNING	8.00	602,747	9.00	746,747	0.00	0
Executive Director	2.00	145,792	2.00	195,792	2.00	214,702
General Counsel	1.00	159,018	1.00	159,018	1.00	162,198
GENERALIST IT INTERNAL AUDITOR	1.00	54,030	1.00	54,030	1.00	55,111
HUMAN RESOURCES ASSOCIATE	1.00	48,645	1.00	48,645	1.00	49,618

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
LEAD HELPDESK SPECIALIST	7.00	226,411	5.00	283,014	0.00	0
MANAGER	0.00	0	0.00	0	2.00	185,182
MANAGER INFRASTRUCTURE/TELECOM	1.00	95,611	1.00	95,611	1.00	107,673
MANAGER, BOOKSTORE	2.00	131,551	2.00	181,551	0.00	0
MEDIA SERVICES TECHNICIAN	2.00	113,545	2.00	113,545	2.00	115,816
President	1.00	271,585	1.00	271,585	1.00	277,017
PUBLIC RELATIONS WRITER/W	1.00	62,641	1.00	62,641	1.00	50,914
Research Analyst	1.00	47,064	1.00	62,064	1.00	63,305
SENIOR RESEARCH ANALYST	1.00	74,862	1.00	74,862	1.00	74,862
SPECIALIST	0.00	0	0.00	0	7.00	396,755
SR. BUDGET ANALYST	2.00	67,804	2.00	107,804	2.00	109,008
SUPERVISOR P/C	7.00	364,609	7.00	464,049	7.00	537,061
SYSTEMS ADMINISTRATOR	1.00	68,681	1.00	68,681	1.00	70,055
Systems Analyst	1.00	75,828	1.00	75,828	1.00	77,345
Vice President	0.00	0	0.00	0	2.00	301,617
VICE PRESIDENT,ACADEMIC AFFAIR	2.00	269,095	2.00	269,095	0.00	0
WEBMASTER	1.00	51,932	1.00	51,932	1.00	52,971
Total R95C0006	96.00	5,437,341	92.00	6,299,683	94.00	6,713,953
R95C0007 - Operation and Maintenance of Plant						
ACCOUNTS CLERK	0.00	0	0.00	0	1.00	48,938
ADMINISTRATIVE ASSISTANT III	2.00	66,180	2.00	96,180	2.00	98,103
ASSOC. DIR.LIB & HEAD OF	1.00	58,485	1.00	58,485	0.00	0
Associate Director	0.00	0	0.00	0	1.00	39,610
BUILDING SECURITY OFFICER	11.00	337,904	10.00	417,904	10.00	426,186
COMMUNICATIONS ENGINEER I	1.00	74,862	1.00	74,862	1.00	76,359
Coordinator	0.00	0	0.00	0	2.00	67,701
COORDINATOR, JUDICIAL AFFAIRS	1.00	60,209	1.00	60,209	0.00	0
DEPUTY DIRECTOR OF PS	1.00	56,208	1.00	56,208	1.00	75,829
Director	0.00	0	0.00	0	2.00	187,676
DIRECTOR OF DISTANCE LEARNING	2.00	183,996	2.00	183,996	0.00	0
ENVIRON. SERVICES TECH I	7.00	192,693	7.00	259,693	7.00	267,813
LEADS, GROUND MECHANIC	1.00	30,959	1.00	41,173	1.00	41,996
MAINTENANCE CARPENTER	5.00	198,865	5.00	216,865	5.00	234,242
MANAGER	0.00	0	0.00	0	1.00	82,187
MANAGER, BOOKSTORE	1.00	80,575	1.00	80,575	0.00	0
Police Officer II	10.00	495,872	10.00	495,872	10.00	505,643
SENIOR MAINTENANCE MECHANIC	2.00	78,262	2.00	98,262	2.00	100,225
SUPERVISOR P/C	9.00	444,290	9.00	494,290	9.00	480,852
Total R95C0007	54.00	2,359,360	53.00	2,634,574	55.00	2,733,360
R95C0008 - Auxiliary Enterprises						
ADMINISTRATIVE ASSISTANT III	1.00	62,533	1.00	63,306	1.00	64,572
CLASSROOM ASSISTANT TEACH	1.00	35,842	1.00	35,842	1.00	37,290
Coordinator	0.00	0	0.00	0	1.00	46,464
COORDINATOR, JUDICIAL AFFAIRS	1.00	45,553	1.00	45,553	0.00	0
MANAGER	0.00	0	0.00	0	1.00	58,484
MANAGER, BOOKSTORE	1.00	57,337	1.00	57,337	0.00	0
Total R95C0008	4.00	201,265	4.00	202,038	4.00	206,810
Total R95 Baltimore City Community College	444.00	24,097,949	444.00	28,035,869	437.00	28,469,173