

# Baltimore City Community College

## MISSION

Baltimore City Community College (BCCC) provides quality, affordable, and accessible education meeting the professional and personal goals of a diverse population, changing lives, and building communities.

## VISION

Baltimore City Community College is an innovator in providing quality career pathways and educational opportunities for a diverse population of learners to exceed the challenges of an ever-changing competitive workforce and environment.

## 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 a 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 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of students who graduated within 3 years	10%	13%	11%	14%	18%	19%	20%
Percent of students who transferred out to 4-year institutions within 3 years	14%	10%	12%	9%	3%	5%	6%
Percent of students who transferred out to 2-year institutions within 3 years	6%	9%	10%	17%	6%	8%	9%
Percent of students who were retained at the end of 3 years	14%	13%	11%	11%	11%	11%	12%
Combined Graduation-transfer-out rate	30%	36%	33%	35%	27%	33%	34%
Graduation-transfer rate of entering study cohort 4 years later	41%	33%	37%	41%	46%	47%	49%
Retention rate of first-time full-time entrants	45%	45%	43%	45%	35%	40%	41%
Retention rate of first-time part-time entrants	26%	29%	33%	24%	27%	28%	29%
Number of degrees awarded	380	441	431	384	426	447	470
Number of certificates awarded	108	205	198	160	155	163	171
Percent of credit students receiving Pell Grants	44%	41%	38%	39%	37%	39%	40%
Percent of credit students receiving any financial aid	53%	51%	47%	48%	50%	52%	54%
Average tuition and fees per credit hour for all Maryland community colleges	\$142	\$146	\$152	\$157	\$158	\$158	\$158
Average tuition and fees per credit hour for BCCC	\$123	\$133	\$133	\$141	\$146	\$146	\$146

# Baltimore City Community College

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Enrollment (seats taken) in contract training courses	4,385	2,472	2,788	2,721	1,057	1,700	2,100
<sup>1</sup> Percent of career program graduates employed full-time in related or somewhat related field	75%	N/A	75%	83%	N/A	N/A	N/A
<sup>1</sup> Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	N/A	N/A	N/A
Nursing (RN) licensure exam pass rate	84%	85%	85%	77%	77%	81%	85%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	100%	85%	85%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>2</sup> Percent of tested fall entrants requiring remediation in math	97%	98%	99%	98%	52%	51%	50%
<sup>2</sup> Percent of tested fall entrants requiring remediation in English/Reading	93%	86%	85%	86%	45%	44%	43%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	30%	27%	29%	37%	36%	38%	40%
Credit enrollment of Maryland residents	4,079	3,813	4,221	4,538	3,856	3,956	4,307
Non-credit enrollment of Maryland residents	9,596	7,787	6,367	4,116	1,943	3,100	3,709

## NOTES

<sup>1</sup> Beginning in fiscal year 2021, this data will no longer be collected.

<sup>2</sup> In fiscal year 2021, the college began fully utilizing multiple placement measures (GPA, AP courses, college transition course performance, ACT, SAT, transfer credit, and dual enrollment experience.)

# Baltimore City Community College

**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**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Estimated</b>
Total Number of Authorized Positions	437.00	437.00	437.00
Total Number of Contractual Positions	188.53	188.53	188.53
Salaries, Wages and Fringe Benefits	35,024,617	43,323,170	55,488,919
Technical and Special Fees	5,643,768	7,359,289	6,566,983
Operating Expenses	28,849,433	49,009,098	21,585,454
Beginning Balance (CUF)	29,590,288	33,769,899	26,288,779
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	12,362,641	13,077,451	14,155,766
State General Funds	37,290,339	39,880,068	43,735,135
CARES Act - Indirect Support	877,798	-	-
ARPA - Direct Support	-	2,835,116	-
Sales and Services - Educational Activities	1,111,371	1,500,000	1,689,582
Sales and Services - Auxiliary Enterprises	1,931,530	1,700,000	1,860,000
Other Sources	1,048,019	1,525,308	1,525,308
Transfer (to)/from Fund Balance	(4,179,611)	7,481,120	-
Total Unrestricted Revenue	50,442,087	67,999,063	62,965,791
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	11,128,745	12,604,367	11,422,510
CARES Act - Direct Support	2,115,829	-	-
CARES Act - Indirect Support	451,924	302,433	-
CRRSAA - Indirect Support	8,480	549,744	-
CRRSAA - Direct Support	634,685	6,304,768	-
ARPA - Direct Support	-	8,701,938	-
ARPA - Indirect Support	897,343	320,442	-
Private Gifts, Grants and Contracts	200,411	192,484	102,401
State and Local Grants and Contracts	1,754,049	2,333,224	5,468,042
Other Sources	1,884,265	383,094	3,682,612
Total Restricted Revenue	19,075,731	31,692,494	20,675,565
Total Revenue	69,517,818	99,691,557	83,641,356
Ending Balance (CUF)	33,769,899	26,288,779	26,288,779

# Baltimore City Community College

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R95C00.00

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: BCCC</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	3,314	3,314	3,314	3,314
Non-Resident (per year)	7,226	7,226	7,394	7,394
Part-Time Undergraduate:				
Resident (per credit)	110	110	110	110
Non-Resident (per credit)	280	280	280	280
Fees Charge:				
Resident	914	914	914	914
Non-Resident	914	914	914	914
State Appropriation per FTES	11,010	12,344	11,634	11,240
State % Non-Auxiliary, Unrestricted Funds	79	77	60	72

# Baltimore City Community College

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**R95C00.00**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount	4,909	4,181	4,300	4,682
% Resident	92	92	92	92
% Undergraduate	100	100	100	100
% Financial Aid	39	37	37	40
% Other Race	94	93	93	93
% Full Time	32	28	28	28
Full-Time Teaching Faculty Headcount	106	96	95	100
% Masters Degree or Higher	92	92	92	92
Total Credit Hours	86,915	74,109	76,332	83,202
Full-Time Equivalent (FTE) Students	3,645	3,021	3,428	3,891
Full-Time Equivalent (FTE) Faculty	243	210	209	210
% Part-Time	36	36	41	44
FTE Student/FTE Faculty Ratio	15	14	16	19
Number Campus Buildings	17	16	16	16
Gross Square Feet Total (millions)	0.9	0.9	0.9	0.9
% Non-Auxiliary	99	99	99	99
Total Number Programs:	31	31	33	35
Total Number of Certificate Programs:	18	18	20	21
Total Awarded:	544	581	610	641
% Associate:	71	73	73	73
% Certificate:	29	27	27	27
Most Awarded Degrees by Discipline:				
	<b>Associate</b>	<b>Certificate</b>		<b>Total</b>
General Studies	98			98
Nursing, RN	61			61
Cyber Security & Assurance	24	37		61
Allied Human Services	23	20		43
Accounting	11	23		34
Computer Information Systems	28			28

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	154.00	150.00	150.00
Number of Contractual Positions	112.63	112.63	112.63
01 Salaries, Wages and Fringe Benefits	12,565,605	14,611,705	21,823,075
02 Technical and Special Fees	4,126,223	4,252,582	4,144,501
03 Communications	359	4,716	4,763
04 Travel	3,672	88,404	12,756
06 Fuel and Utilities	50,417	61,764	62,382
08 Contractual Services	323,774	1,813,361	924,002
09 Supplies and Materials	470,137	488,449	493,333
11 Equipment - Additional	147,002	173,241	173,462
12 Grants, Subsidies, and Contributions	361,220	8,896,653	748,510
13 Fixed Charges	3,042,531	1,943,516	3,073,875
Total Operating Expenses	4,399,112	13,470,104	5,493,083
Total Expenditure	21,090,940	32,334,391	31,460,659
Current Unrestricted Fund Expenditure	18,032,706	19,238,874	26,941,110
Current Restricted Fund Expenditure	3,058,234	13,095,517	4,519,549
Total Expenditure	21,090,940	32,334,391	31,460,659
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	18,032,706	19,238,874	26,941,110
Total	18,032,706	19,238,874	26,941,110
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	3,058,234	13,095,517	4,519,549
Total	3,058,234	13,095,517	4,519,549

## 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

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	11.00	11.00	11.00
	Number of Contractual Positions	0.38	0.38	0.38
01	Salaries, Wages and Fringe Benefits	778,654	1,089,190	1,291,610
02	Technical and Special Fees	152,094	42,934	42,934
03	Communications	29,878	38,325	56,823
04	Travel	750	6,500	938
06	Fuel and Utilities	41,823	49,824	39,438
08	Contractual Services	162,780	185,007	257,325
09	Supplies and Materials	21,894	23,200	19,487
10	Equipment - Replacement	47,855	7,450	13,366
11	Equipment - Additional	18,718	0	0
12	Grants, Subsidies, and Contributions	0	12,000	9,588
13	Fixed Charges	303,322	242,806	336,047
	Total Operating Expenses	627,020	565,112	733,012
	Total Expenditure	1,557,768	1,697,236	2,067,556
	Current Restricted Fund Expenditure	1,557,768	1,697,236	2,067,556
	Total Expenditure	1,557,768	1,697,236	2,067,556
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	1,557,768	1,697,236	2,067,556
	Total	1,557,768	1,697,236	2,067,556

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	58.00	60.00	60.00
Number of Contractual Positions	6.89	6.89	6.89
01 Salaries, Wages and Fringe Benefits	4,326,048	6,624,474	7,152,379
02 Technical and Special Fees	45,970	355,858	355,858
03 Communications	15,699	34,214	34,556
04 Travel	0	80,245	11,577
08 Contractual Services	163,930	198,601	200,589
09 Supplies and Materials	124,807	185,363	187,216
10 Equipment - Replacement	0	2,687	2,714
11 Equipment - Additional	205	8,626	8,707
12 Grants, Subsidies, and Contributions	0	2,600	2,600
13 Fixed Charges	150,773	191,238	193,150
Total Operating Expenses	455,414	703,574	641,109
Total Expenditure	4,827,432	7,683,906	8,149,346
Current Unrestricted Fund Expenditure	4,827,432	7,683,906	8,149,346
Total Expenditure	4,827,432	7,683,906	8,149,346
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	4,827,432	7,683,906	8,149,346
Total	4,827,432	7,683,906	8,149,346



## 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

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	62.00	65.00	65.00
	Number of Contractual Positions	15.09	15.09	15.09
01	Salaries, Wages and Fringe Benefits	4,445,540	5,787,872	7,014,528
02	Technical and Special Fees	67,558	574,225	574,225
03	Communications	2,082	22,054	55
04	Travel	149	126,312	14,252
08	Contractual Services	47,295	155,415	156,968
09	Supplies and Materials	3,972	47,982	48,462
10	Equipment - Replacement	0	1,334	1,347
11	Equipment - Additional	0	7,469	7,524
12	Grants, Subsidies, and Contributions	0	1,500	1,500
13	Fixed Charges	4,000	500	500
	Total Operating Expenses	57,498	362,566	230,608
	Total Expenditure	4,570,596	6,724,663	7,819,361
	Current Unrestricted Fund Expenditure	4,570,596	6,281,877	7,819,361
	Current Restricted Fund Expenditure	0	442,786	0
	Total Expenditure	4,570,596	6,724,663	7,819,361
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	4,570,596	6,281,877	7,819,361
	Total	4,570,596	6,281,877	7,819,361
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	442,786	0
	Total	0	442,786	0

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	93.00	91.00	91.00
Number of Contractual Positions	14.25	14.25	14.25
01 Salaries, Wages and Fringe Benefits	8,523,090	10,348,001	12,278,585
02 Technical and Special Fees	582,213	675,206	330,365
03 Communications	125,738	520,250	195,862
04 Travel	15,934	158,674	22,895
06 Fuel and Utilities	884	0	0
07 Motor Vehicle Operation and Maintenance	4,459	4,459	4,451
08 Contractual Services	3,631,994	15,663,478	(3,736,295)
09 Supplies and Materials	19,073	166,691	168,359
10 Equipment - Replacement	9,686	357,689	112,893
11 Equipment - Additional	2,184	117,517	64,698
12 Grants, Subsidies, and Contributions	386,232	248,427	248,427
13 Fixed Charges	1,183,742	256,755	458,491
Total Operating Expenses	5,379,926	17,493,940	(2,460,219)
Total Expenditure	14,485,229	28,517,147	10,148,731
Current Unrestricted Fund Expenditure	14,485,229	23,015,772	8,666,872
Current Restricted Fund Expenditure	0	5,501,375	1,481,859
Total Expenditure	14,485,229	28,517,147	10,148,731
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	14,485,229	23,015,772	8,666,872
Total	14,485,229	23,015,772	8,666,872
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	5,501,375	1,481,859
Total	0	5,501,375	1,481,859

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	54.00	55.00	55.00
Number of Contractual Positions	32.85	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,724,444	4,486,150	5,463,583
02 Technical and Special Fees	488,314	1,001,281	947,292
03 Communications	49	359	362
04 Travel	90	2,955	426
06 Fuel and Utilities	1,559,332	1,767,229	1,553,908
07 Motor Vehicle Operation and Maintenance	9,507	97,658	98,634
08 Contractual Services	580,816	517,785	599,534
09 Supplies and Materials	90,978	241,959	244,379
10 Equipment - Replacement	1,849	36,446	36,810
11 Equipment - Additional	60,932	14,916	15,065
13 Fixed Charges	924	0	0
14 Land and Structures	0	287,025	2,100,000
Total Operating Expenses	2,304,477	2,966,332	4,649,118
Total Expenditure	6,517,235	8,453,763	11,059,993
Current Unrestricted Fund Expenditure	6,517,235	8,453,763	9,121,168
Current Restricted Fund Expenditure	0	0	1,938,825
Total Expenditure	6,517,235	8,453,763	11,059,993
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	6,517,235	8,453,763	9,121,168
Total	6,517,235	8,453,763	9,121,168
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	0	1,938,825
Total	0	0	1,938,825

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.44	6.44	6.44
01 Salaries, Wages and Fringe Benefits	267,859	375,778	465,159
02 Technical and Special Fees	133,033	169,399	171,808
03 Communications	16	48	48
08 Contractual Services	67,613	131,358	132,672
09 Supplies and Materials	1,447,352	1,479,304	1,462,130
11 Equipment - Additional	0	3,990	4,030
13 Fixed Charges	82,236	1,132,907	0
Total Operating Expenses	1,597,217	2,747,607	1,598,880
Total Expenditure	1,998,109	3,292,784	2,235,847
Current Unrestricted Fund Expenditure	1,998,109	3,292,784	2,235,847
Total Expenditure	1,998,109	3,292,784	2,235,847
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	1,998,109	3,292,784	2,235,847
Total	1,998,109	3,292,784	2,235,847

## 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

		2021 Actual	2022 Appropriation	2023 Allowance
01	Salaries, Wages and Fringe Benefits	393,377	0	0
02	Technical and Special Fees	48,363	287,804	0
04	Travel	815	0	0
08	Contractual Services	663,381	0	0
09	Supplies and Materials	398,949	0	0
11	Equipment - Additional	49,327	0	0
12	Grants, Subsidies, and Contributions	12,916,297	10,699,863	10,699,863
	Total Operating Expenses	<u>14,028,769</u>	<u>10,699,863</u>	<u>10,699,863</u>
	Total Expenditure	<u>14,470,509</u>	<u>10,987,667</u>	<u>10,699,863</u>
	Current Unrestricted Fund Expenditure	10,780	32,087	32,087
	Current Restricted Fund Expenditure	<u>14,459,729</u>	<u>10,955,580</u>	<u>10,667,776</u>
	Total Expenditure	<u>14,470,509</u>	<u>10,987,667</u>	<u>10,699,863</u>
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	<u>10,780</u>	<u>32,087</u>	<u>32,087</u>
	Total	<u>10,780</u>	<u>32,087</u>	<u>32,087</u>
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	<u>14,459,729</u>	<u>10,955,580</u>	<u>10,667,776</u>
	Total	<u>14,459,729</u>	<u>10,955,580</u>	<u>10,667,776</u>

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>R95 - Baltimore City Community College</b>						
<b>R95C0001 - Instruction</b>						
ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	44,341	0.00	0
ADMINISTRATIVE ASSISTANT III	0.00	0	4.00	207,478	0.00	0
ADMINSTRATIVE ASSISTANT III	7.00	445,419	0.00	0	6.00	296,189
ASSISTANT PROFESSOR	65.00	201,792	61.00	3,926,130	65.00	4,262,098
ASSOCIATE DIRECTOR	1.00	0	3.00	197,478	1.00	96,082
ASSOCIATE PROFESSOR	24.00	6,286,021	30.00	2,196,574	24.00	1,807,886
COMMUNICATIONS ENGINEER I	0.00	0	0.00	0	1.00	61,413
COORDINATOR	8.00	124,996	7.00	388,079	7.00	417,087
COORDINATOR, ACADEMIC AFFAIRS	0.00	0	1.00	61,716	0.00	0
COORDINATOR, RET	1.00	0	0.00	0	1.00	57,620
COORDINATOR, STUDENT SVCS	1.00	0	1.00	74,472	1.00	73,012
DIRECTOR	5.00	1,763,869	4.00	370,614	3.00	277,467
INSTRUCTOR	4.00	721,379	1.00	55,080	4.00	241,901
MANAGER	4.00	0	5.00	352,251	4.00	242,513
PROFESSOR	22.00	2,017,271	24.00	2,069,162	22.00	1,679,123
RETENTION SPECIALIST	0.00	0	1.00	59,948	0.00	0
SPECIALIST STUDENT SUCCESS	12.00	721,379	0.00	0	10.00	567,367
SPECIALIST, WDCED	0.00	0	7.00	393,717	0.00	0
SUPERVISOR P/C	0.00	0	0.00	0	1.00	39,726
<b>Total R95C0001</b>	<b>154.00</b>	<b>12,282,126</b>	<b>150.00</b>	<b>10,397,040</b>	<b>150.00</b>	<b>10,119,484</b>
<b>R95C0003 - Public Service</b>						
ANNOUNCER/PRODUCER	4.00	261,285	1.00	57,162	4.00	216,345
DIRECTOR	4.00	0	4.00	290,001	4.00	275,738
MANAGER	2.00	261,284	5.00	356,760	2.00	186,163
SPECIALIST, MEMBERSHIP/OPERATIONS	1.00	0	1.00	56,042	1.00	53,865
<b>Total R95C0003</b>	<b>11.00</b>	<b>522,569</b>	<b>11.00</b>	<b>759,965</b>	<b>11.00</b>	<b>732,111</b>
<b>R95C0004 - Academic Support</b>						
ACADEMIC DEPARTMENT CHAIR	8.00	0	6.00	569,906	8.00	661,866
ADMINISTRATIVE ASSISTANT II	0.00	0	6.00	267,213	0.00	0
ADMINISTRATIVE ASSISTANT III	0.00	0	10.00	565,567	0.00	0
ADMINISTRATIVE ASSISTANT TO VP	1.00	599,473	0.00	0	1.00	42,619
ADMINSTRATIVE ASSISTANT II	3.00	0	0.00	0	3.00	143,520
ADMINSTRATIVE ASSISTANT III	12.00	599,472	0.00	0	13.00	731,717
APPLICATION SUPPORT MANAGER	1.00	0	0.00	0	1.00	63,574
ASSISTANT DEAN OF ADJUNCT	1.00	0	0.00	0	1.00	93,795
ASSISTANT PROFESSOR	0.00	0	1.00	63,240	0.00	0
ASSISTANT VP	0.00	0	1.00	122,400	0.00	0
ASSOCIATE DIRECTOR	2.00	0	1.00	80,614	2.00	141,996
COORDINATOR	6.00	45,497	6.00	379,878	8.00	546,145
DEAN	4.00	599,472	3.00	339,484	4.00	440,611
DIRECTOR	6.00	362,870	8.00	818,322	5.00	434,666
MANAGER	1.00	0	1.00	65,495	0.00	0
OPERATIONS TECHNICIAN	0.00	0	1.00	46,870	0.00	0
PROFESSOR	1.00	0	1.00	88,398	1.00	86,665
REGISTRATION SPECIALIST	0.00	0	1.00	55,053	0.00	0
SPECIALIST STUDENT SUCCESS	10.00	599,472	4.00	210,833	11.00	661,557
SPECIALIST, ACADEMIC AFFAIRS	0.00	0	3.00	223,141	0.00	0
SPECIALIST, WDCED	0.00	0	5.00	280,347	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
VICE PRESIDENT	2.00	0	2.00	345,945	2.00	332,510
<b>Total R95C0004</b>	<b>58.00</b>	<b>2,806,256</b>	<b>60.00</b>	<b>4,522,706</b>	<b>60.00</b>	<b>4,381,241</b>
<b>R95C0005 - Student Services</b>						
ADMINISTRATIVE ASSISTANT	0.00	0	1.00	45,900	0.00	0
ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	43,033	0.00	0
ADMINISTRATIVE ASSISTANT III	0.00	0	8.00	416,865	0.00	0
ADMINISTRATIVE COORDINATOR	0.00	0	1.00	62,171	0.00	0
ADMINSTRATIVE ASSISTANT II	1.00	0	0.00	0	1.00	59,756
ADMINSTRATIVE ASSISTANT III	9.00	598,929	0.00	0	10.00	516,625
ADVISOR OF ADMISSIONS	0.00	0	1.00	49,180	0.00	0
ADVISOR OF STUDENT LIFE	0.00	0	1.00	58,775	0.00	0
ADVISOR, STUDENT SUCCESS	20.00	1,197,857	11.00	639,324	20.00	1,102,852
ASSOCIATE DIRECTOR	2.00	0	3.00	241,285	1.00	73,755
COORDINATOR	13.00	598,928	2.00	134,565	12.00	879,798
COORDINATOR OF FINANCIAL AID	0.00	0	1.00	76,736	0.00	0
COORDINATOR, STUDENT SVCS	1.00	60,000	5.00	341,733	1.00	64,210
DEAN	2.00	100,000	1.00	110,367	2.00	199,081
DIRECTOR	4.00	0	10.00	918,879	7.00	610,552
DIRECTOR, TESTING CENTER	1.00	0	0.00	0	1.00	70,188
EXECUTIVE DIRECTOR	1.00	0	0.00	0	1.00	80,865
REGISTRATION SPECIALIST	0.00	0	1.00	46,870	0.00	0
SPECIALIST STUDENT SUCCESS	7.00	520,407	5.00	275,827	8.00	421,281
SPECIALIST, STUDENT SERVICES	0.00	0	10.00	513,273	0.00	0
SR. FINANCIAL AID SPECIALIST	0.00	0	1.00	66,189	0.00	0
SUPERVISOR	0.00	0	1.00	59,591	0.00	0
VICE PRESIDENT	1.00	0	1.00	269,096	1.00	140,390
<b>Total R95C0005</b>	<b>62.00</b>	<b>3,076,121</b>	<b>65.00</b>	<b>4,369,659</b>	<b>65.00</b>	<b>4,219,353</b>
<b>R95C0006 - Institutional Support</b>						
ACCOUNTANT	3.00	150,000	0.00	0	3.00	159,578
ACCOUNTANT 1	3.00	70,523	0.00	0	3.00	150,967
ACCOUNTS CLERK	7.00	315,000	0.00	0	7.00	350,257
ACCOUNTS CLERK I	0.00	0	1.00	50,434	0.00	0
ACCOUNTS CLERK II	0.00	0	3.00	134,858	0.00	0
ACCOUNTS CLERK III	0.00	0	4.00	223,142	0.00	0
ACCOUNTS RECEIVABLE CLERK	0.00	0	1.00	44,078	0.00	0
ADMINISTRATIVE ASSISTANT II	0.00	0	2.00	114,633	0.00	0
ADMINISTRATIVE ASSISTANT III	0.00	0	4.00	206,352	0.00	0
ADMINISTRATIVE COORDINATOR	0.00	0	1.00	58,306	0.00	0
ADMINSTRATIVE ASSISTANT II	3.00	120,000	0.00	0	3.00	178,002
ADMINSTRATIVE ASSISTANT III	3.00	25,262	0.00	0	2.00	97,404
ASSISTANT TO THE PRESIDENT	1.00	0	0.00	0	1.00	94,000
ASSOCIATE DIRECTOR	3.00	50,524	4.00	332,699	3.00	241,542
ASSOCIATE VP	0.00	0	1.00	122,400	0.00	0
BUDGET ANALYST	1.00	50,524	0.00	0	1.00	63,618
BUDGET ANALYST II	0.00	0	1.00	66,189	0.00	0
CHIEF ENGINEERING MGR, WB	1.00	150,000	0.00	0	1.00	82,484
CHIEF INFORMATION OFFICER	1.00	115,261	1.00	157,621	1.00	151,500
CHIEF INTERNAL AUDITOR	1.00	100,000	1.00	113,364	1.00	108,961
COMMUNICATIONS ENGINEER I	11.00	101,046	9.00	582,651	11.00	648,135

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
CONTROLLER -CHIEF FISCAL	1.00	90,000	1.00	126,004	1.00	121,110
COORDINATOR	11.00	440,000	2.00	139,440	11.00	721,467
DIR OF GOVERNMENT RELATIONS	0.00	0	1.00	95,880	0.00	0
DIR. HUMAN RESOURCES	1.00	101,046	1.00	122,400	1.00	42,366
DIRECTOR	8.00	800,000	10.00	1,051,149	8.00	695,201
ERP PROCUREMENT SPECIALIST	0.00	0	1.00	43,139	0.00	0
EXECUTIVE DIRECTOR	2.00	200,000	0.00	0	2.00	271,693
GENERAL COUNSEL	1.00	120,000	1.00	147,113	1.00	141,400
GENERALIST IT INTERNAL AUDITOR	1.00	60,538	1.00	66,805	1.00	59,948
GRANTS ASSOCIATE - WRITER	0.00	0	1.00	69,503	0.00	0
GRANTS COORDINATOR	0.00	0	1.00	69,503	0.00	0
HUMAN RESOURCE SPECIALIST II	0.00	0	1.00	57,630	0.00	0
HUMAN RESOURCE SPECIALIST III	0.00	0	1.00	64,682	0.00	0
HUMAN RESOURCES ASSOCIATE	1.00	60,000	0.00	0	1.00	51,878
INTERNAL AUDITOR	0.00	0	1.00	62,642	0.00	0
MANAGER	2.00	150,000	5.00	415,630	2.00	161,000
MANAGER INFRASTRUCTURE/TELECOM	1.00	150,000	0.00	0	1.00	111,460
MEDIA SERVICES TECHNICIAN	2.00	100,000	2.00	102,624	2.00	121,090
PAYROLL CLERK	0.00	0	1.00	15,149	0.00	0
PRESIDENT	1.00	300,000	1.00	330,111	1.00	317,292
PUBLIC RELATIONS WRITER/W	1.00	49,049	0.00	0	1.00	51,166
RESEARCH ANALYST	1.00	50,000	1.00	75,230	1.00	72,308
SENIOR ACCOUNTANT	0.00	0	4.00	209,434	0.00	0
SENIOR ANALYST	0.00	0	1.00	77,728	0.00	0
SENIOR GRAPHIC DESIGNER	0.00	0	1.00	73,440	0.00	0
SENIOR RESEARCH ANALYST	1.00	80,000	1.00	76,359	1.00	74,862
SPECIALIST STUDENT SUCCESS	7.00	350,000	0.00	0	6.00	337,866
SPECIALIST, FINANCE & ADMIN.	0.00	0	3.00	157,080	0.00	0
SPECIALIST, IRSP	0.00	0	1.00	53,751	0.00	0
SPECIALIST, ITS	0.00	0	3.00	214,912	0.00	0
SR. BUDGET ANALYST	1.00	70,000	1.00	73,440	1.00	64,210
SUPERVISOR	0.00	0	2.00	126,567	0.00	0
SUPERVISOR P/C	7.00	420,000	2.00	133,231	7.00	523,497
SYSTEMS ADMINISTRATOR	1.00	90,000	1.00	73,957	1.00	72,519
SYSTEMS ANALYST	1.00	80,000	1.00	84,133	1.00	80,865
VICE PRESIDENT	2.00	200,000	3.00	481,634	2.00	315,583
WEBMASTER	1.00	80,000	1.00	57,621	1.00	55,383
<b>Total R95C0006</b>	<b>93.00</b>	<b>5,288,773</b>	<b>91.00</b>	<b>7,154,648</b>	<b>91.00</b>	<b>6,790,612</b>

**R95C0007 - Operation and Maintenance of Plant**

ACCOUNTS CLERK	1.00	0	0.00	0	1.00	39,700
ADMINISTRATIVE ASSISTANT III	0.00	0	2.00	99,445	0.00	0
ADMINSTRATIVE ASSISTANT III	2.00	0	0.00	0	2.00	102,069
ASSISTANT VP	0.00	0	1.00	125,888	0.00	0
ASSOCIATE DIRECTOR	1.00	100,000	0.00	0	2.00	72,615
BUILDING SECURITY OFFICER	10.00	500,000	2.00	92,750	10.00	445,308
BUILDING SECURITY OFFICER II	0.00	0	8.00	365,850	0.00	0
COMMUNICATIONS ENGINEER I	1.00	49,383	0.00	0	0.00	0
COORDINATOR	2.00	100,000	1.00	44,829	2.00	74,288
DEPUTY DIRECTOR OF PS	1.00	0	1.00	82,484	1.00	79,281
DIRECTOR	2.00	120,000	1.00	101,963	2.00	219,003



### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ENVIRON. SERVICES TECH I	7.00	0	4.00	151,103	7.00	294,215
ENVIRON. SERVICES TECH II	0.00	0	2.00	86,072	0.00	0
ENVIRONMENTAL SERVICES TECHNICIAN	0.00	0	1.00	31,824	0.00	0
GROUNDS MAINTENANCE	0.00	0	1.00	37,280	0.00	0
LEAD, ENVIRON. SERVICES TECH	0.00	0	3.00	133,226	0.00	0
LEADS, GROUND MECHANIC	1.00	0	0.00	0	1.00	46,639
MAINTENANCE CARPENTER	5.00	0	0.00	0	5.00	242,482
MAINTENANCE ENGINEER I	0.00	0	1.00	59,348	0.00	0
MAINTENANCE MECHANIC	0.00	0	1.00	50,735	0.00	0
MAINTENANCE, CARPENTER	0.00	0	1.00	47,572	0.00	0
MAINTENANCE, ELECTRICIAN	0.00	0	1.00	51,878	0.00	0
MAINTENANCE, PAINTER	0.00	0	1.00	51,554	0.00	0
MAINTENANCE, PLUMBER	0.00	0	1.00	56,155	0.00	0
MANAGER	1.00	0	1.00	71,153	2.00	125,433
MANAGER, ENVIRON. SERVICES TECH	0.00	0	1.00	62,424	0.00	0
MATERIAL MANAGEMENT TECHNICIAN	0.00	0	1.00	36,730	0.00	0
POLICE OFFICER II	9.00	638,636	8.00	392,077	9.00	438,233
POLICE OFFICER III	0.00	0	1.00	56,486	0.00	0
POLICE SUPERVISOR	0.00	0	3.00	178,414	0.00	0
PROPERTY CONTROL SPECIALIST	0.00	0	1.00	39,264	0.00	0
SENIOR MAINTENANCE MECHANIC	2.00	123,795	2.00	102,854	2.00	99,221
SPECIALIST STUDENT SUCCESS	0.00	0	0.00	0	1.00	38,325
SUPERVISOR	0.00	0	3.00	168,274	0.00	0
SUPERVISOR P/C	9.00	638,636	0.00	0	8.00	413,045
SUPERVISOR MATERIAL MANAGEMENT	0.00	0	1.00	46,136	0.00	0
<b>Total R95C0007</b>	<b>54.00</b>	<b>2,270,450</b>	<b>55.00</b>	<b>2,823,768</b>	<b>55.00</b>	<b>2,729,857</b>
<b>R95C0008 - Auxiliary Enterprises</b>						
ADMINISTRATIVE ASSISTANT III	1.00	50,000	0.00	0	1.00	67,512
CHILDCARE TEACHER IV	0.00	0	1.00	41,375	0.00	0
CLASSROOM ASSISTANT TEACH	1.00	32,010	1.00	39,769	1.00	38,224
COORDINATOR	1.00	80,000	1.00	50,543	1.00	46,465
DIRECTOR	1.00	0	1.00	68,862	1.00	39,768
MANAGER	1.00	0	1.00	46,981	1.00	60,541
<b>Total R95C0008</b>	<b>5.00</b>	<b>162,010</b>	<b>5.00</b>	<b>247,530</b>	<b>5.00</b>	<b>252,510</b>
<b>Total R95 Baltimore City Community College</b>	<b>437.00</b>	<b>26,408,305</b>	<b>437.00</b>	<b>30,275,316</b>	<b>437.00</b>	<b>29,225,168</b>