



**MHEC**  
MARYLAND HIGHER EDUCATION COMMISSION

**Larry Hogan, Governor**  
State of Maryland

## Operating & Capital Budget

**Dr. Debra L. McCurdy**  
President

**Channa Williams**  
Associate Vice President – Finance & Budget  
Baltimore City Community College

WEDNESDAY | SEPTEMBER 2020

## *“Changing Lives, Building Communities”*

- BCCC is both an old and a young institution. The College was founded in 1947, as Baltimore Junior College, a part of the Baltimore City Public Schools.
- Baltimore City Community College is the only community college in Maryland that is a State Agency. It is also the only urban community college in the State.
- BCCC’s campus is located in West Baltimore; with several Baltimore City satellite locations. As of fiscal 2020, the College served **Over 11,000 credit and non-credit students** annually, providing transfers to four-year colleges as well as workforce training.
- BCCC buildings are 25+ years old. Buildings located on the Liberty campus date back to 1968. The most recent building on this site is the Life Science Building which was built in the mid-1990s.



# 2017 Realignment Legislation

- The legislation required various tasks including “to develop or sell all unused or underutilized real estate...”
- BCCC is working on the redevelopment proposal for the Inner Harbor-Bard Building site.
- BCCC is assessing real estate locations utilized or re-evaluating usage:
  - Liberty Campus (Main campus) – various buildings
  - Harbor Park – Workforce Development Classrooms and Administrative
  - Reisterstown Road Plaza – Workforce Development Classrooms
  - Reisterstown Road Plaza Radio Station – WBJC-FM
  - Bio Park – Credit Classrooms and Administrative Offices (second floor)
  - North Pavilion – Administrative Offices
  - South Pavilion – Year Up Program Offices & Business Incubator
  - West Pavilion – Administrative Offices
  - Bard Building – Proposal Development



# *FY 2022 Fiscal Impact*

- Number of Positions (Budgeted FY2022)
  - Faculty = 116
  - Non-faculty Staff = 321
  
- Number of Academic Programs
  - Undergraduate:
    - 30 degrees
    - 18 certificates
  - Master's = n/a
  - Doctorate = n/a

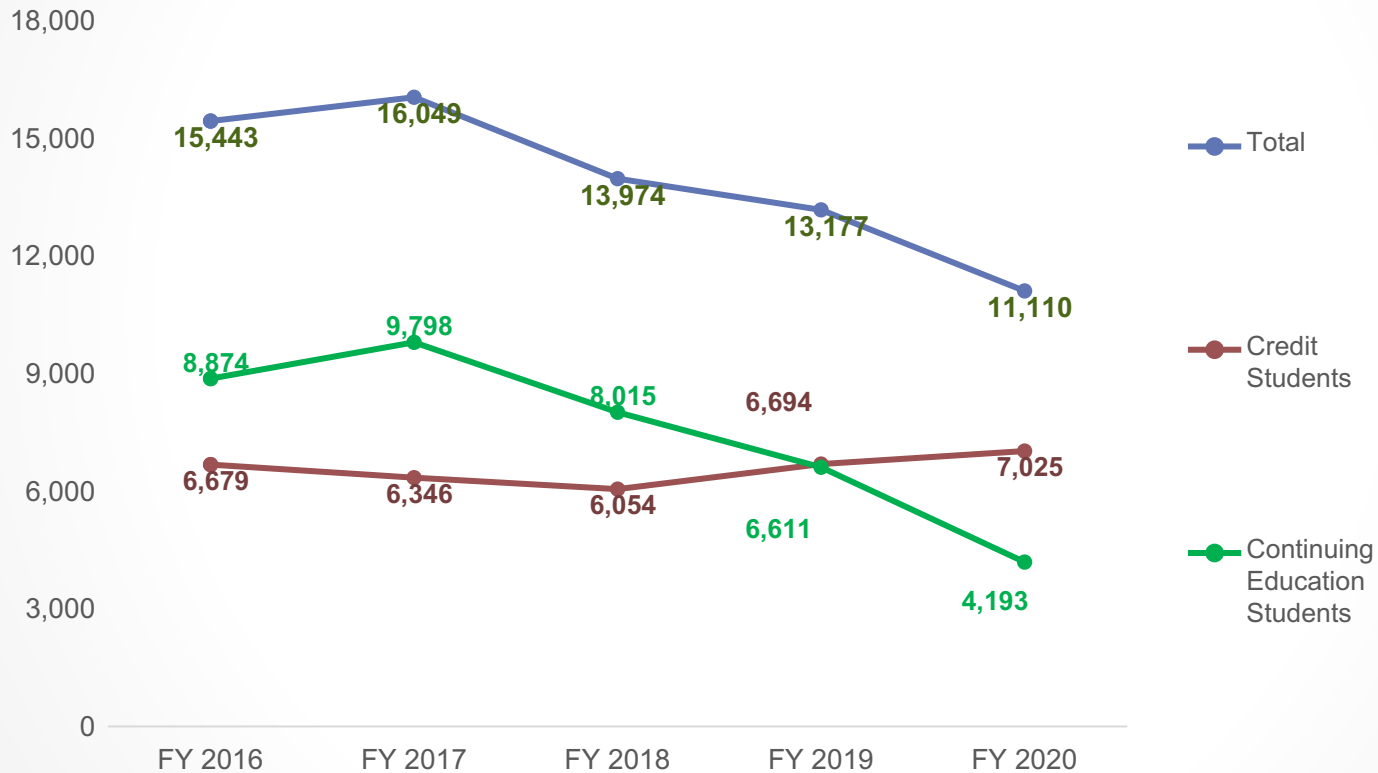
## **Other Expectations FY 2022 Budget**

- Salaries & Benefits = \$43.9 million
- Financial Aid = \$9.80 million  
(Federal Pell, FSEOG, FWS)
- Deferred Maintenance from  
Operations = \$150K
- Technology Fee = \$195K  
(new beginning FY2020)



# Annual Unduplicated Headcount

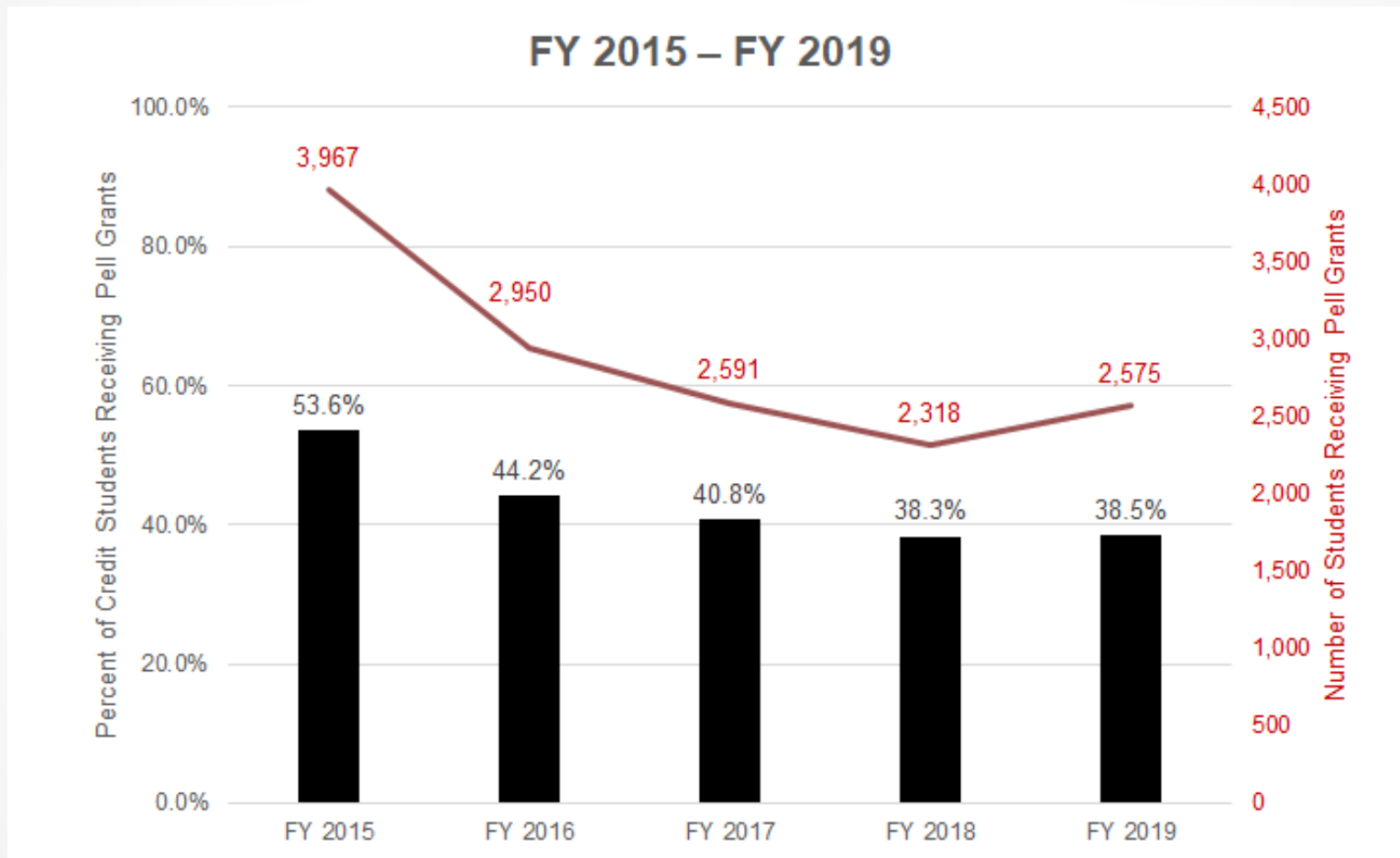
FY 2016 – FY 2020



Source: BCCC Performance Accountability Report for MHEC



# Credit Students Receiving Pell Grants

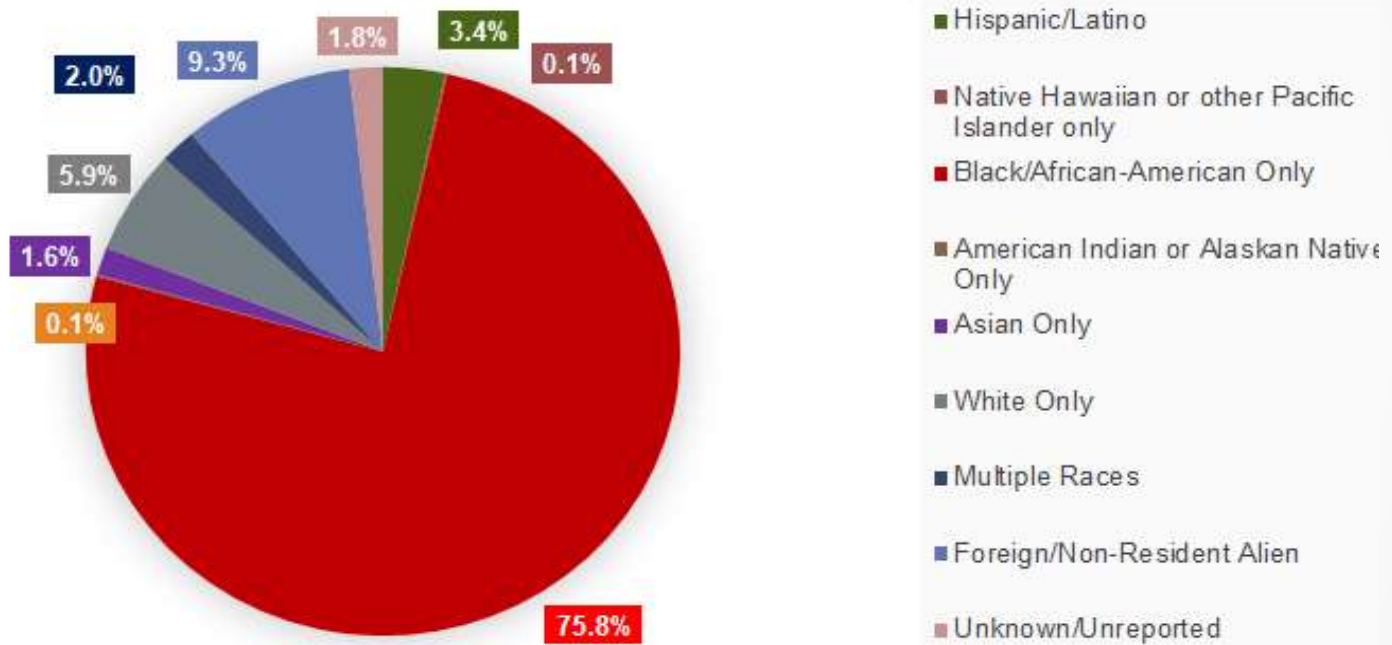


Source: BCCC Performance Accountability Report for MHEC



# Credit Student Demographics

Fall 2019



Fall 2019 Credit Enrollment = 4,909

Source: BCCC Performance Accountability Report for MHEC



## CARES ACT FUNDING – PROGRAMMATIC IMPACT

FY 2020	Allocation	Spent	Remaining	Use of Funds
CARES - Students	\$1.4M	\$952K	\$486K	Students
CARES – Institutional	\$1.4M	0	\$1.4M	Institutional
GEERS	\$754K	\$0	\$754K	Career Development
CoVID Expenses – State Aid	\$874K	\$874K	\$0	Public Safety, Technology & Supplies
Predominately Black Inst.	\$192K	\$0	\$192K	Student/Institutional





## BCCC Trends in Online Enrollment

Enrollments in online courses	FY 2016	FY 2017	FY 2018	FY 2019
a. Credit	7,489	6,721	6,904	7,200
b. Continuing education	374	879	1,318	1,494

### MHEC Trends in Community College & 4-Year Undergraduate Online Enrollment

Enrollment (Credit)	Proportion of Undergraduates Enrolled in at Least One Distance Education Course	
	2012	2017
Community Colleges	21.4%	31.6%
Public Four-Year Institutions with UMUC	30.3%	40.2%
Public Four-Year Institutions without UMUC	8.8%	17.0%
Total	25.4%	36.3%

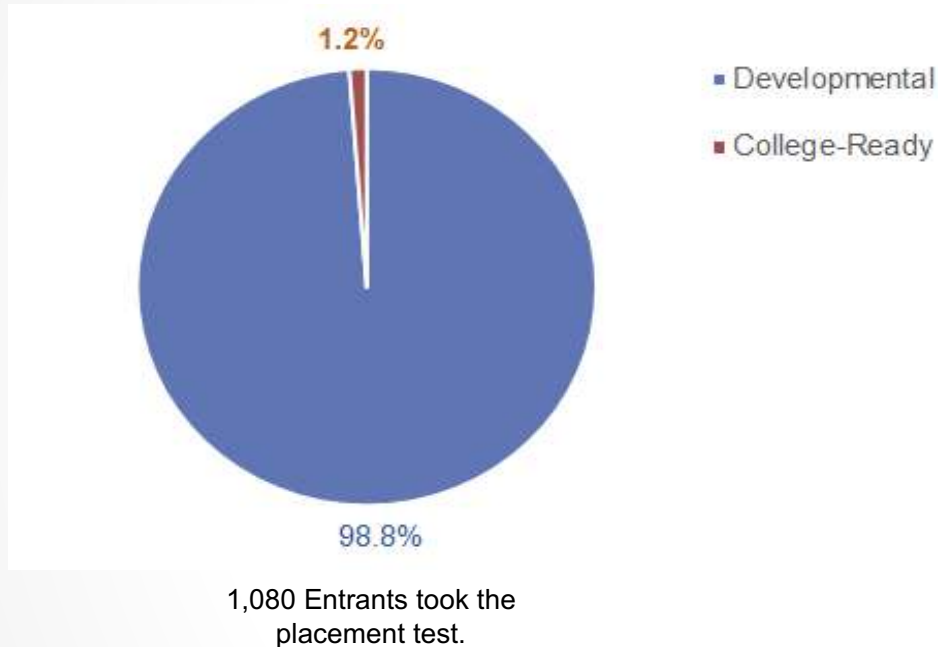
**In fall 2019, 39% of BCCC students took one or more online classes.**

- Associated costs of higher education (transportation, housing, some fees) are lower or non-existent for online learners.
- Thirty-four Maryland public/private four-year institutions and 2-year community colleges are authorized, through State Authorization Reciprocity Agreements (SARA), to teach out-of-state students via distance education.
- BCCC became a SARA institution Spring 2019 in an effort to increase accessibility and online enrollment.

Source: IPEDS Fall Enrollment



## Fall 2019 First-Time Entrants Developmental Status



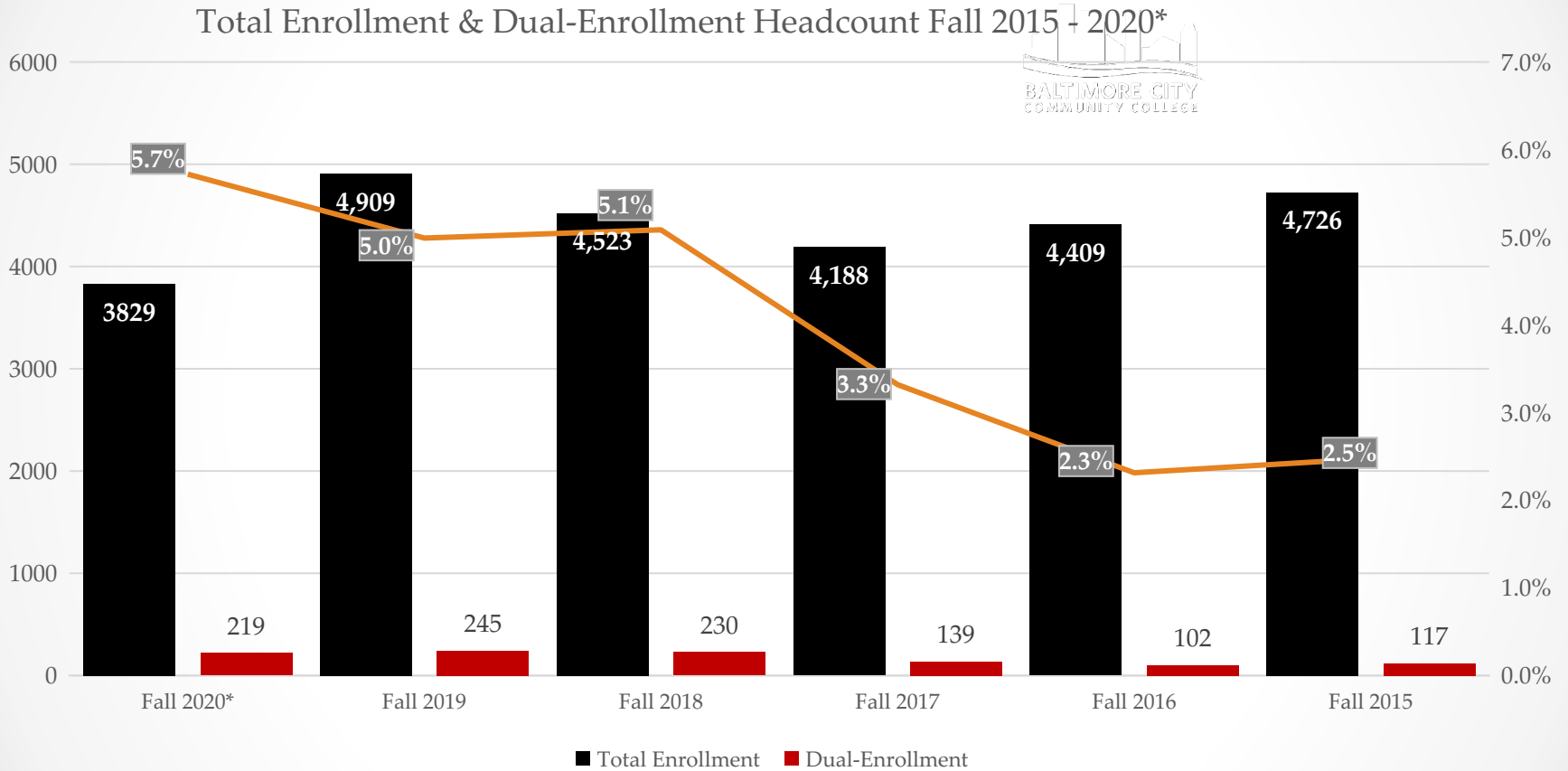
### BCCC Interventions:

- RENG and MATH instructors work with the **Promise Academy** to provide students in the lowest levels with supplemental support including embedded tutoring.
- **eTutoring**, students can receive assistance with the following subjects: Writing, Biology, Statistics, Anatomy & Physiology, Chemistry, Math, and Accounting
- Embedded tutoring has been implemented in selected courses.

Source: BCCC Office of Institutional Research & Performance Accountability Report for MHEC.



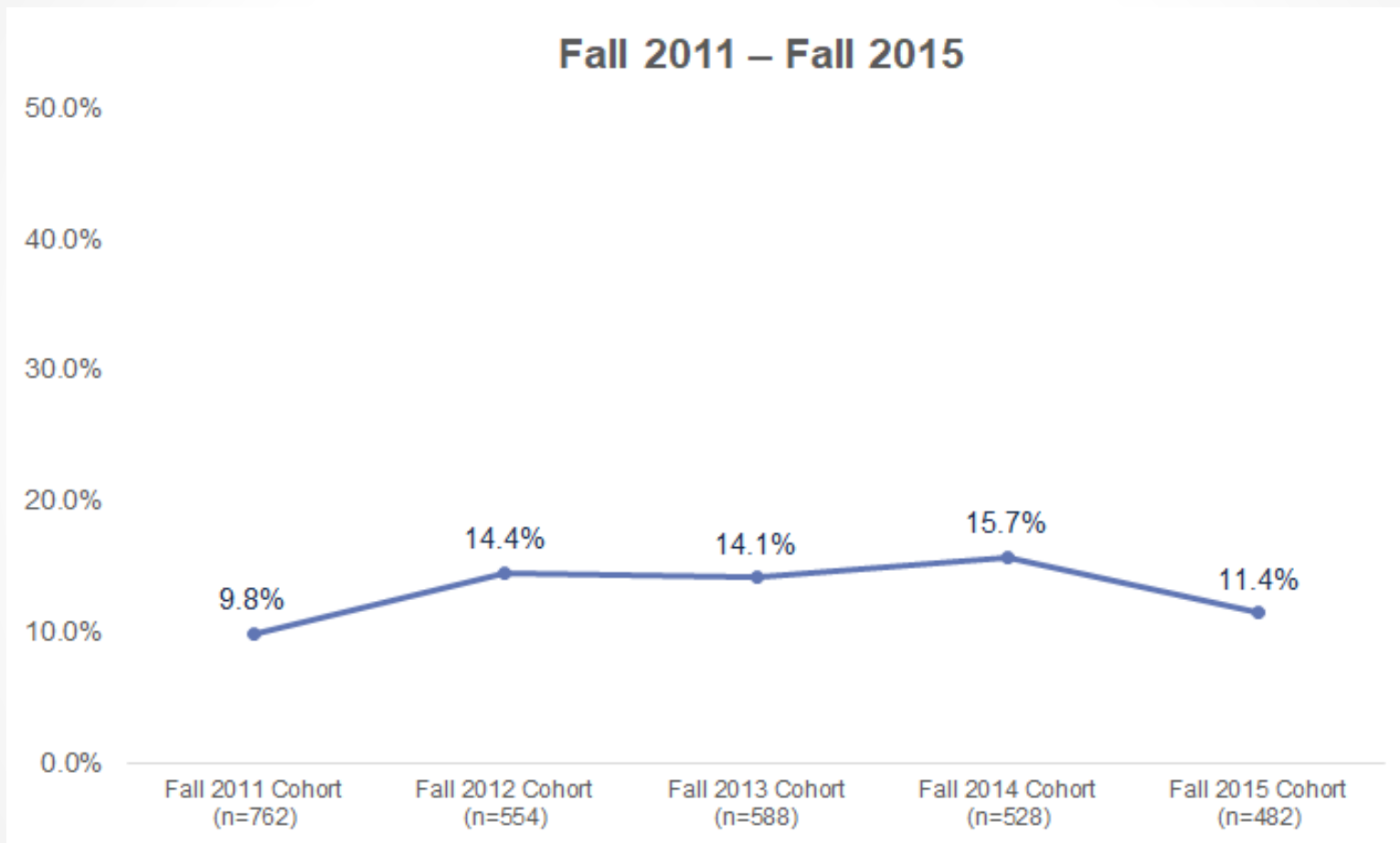
Trends in Enrollment Fall 2015 - 2020\*



\*Fall 2020 As of September 17, 2020  
 Source: BCCC Office of Institutional Research



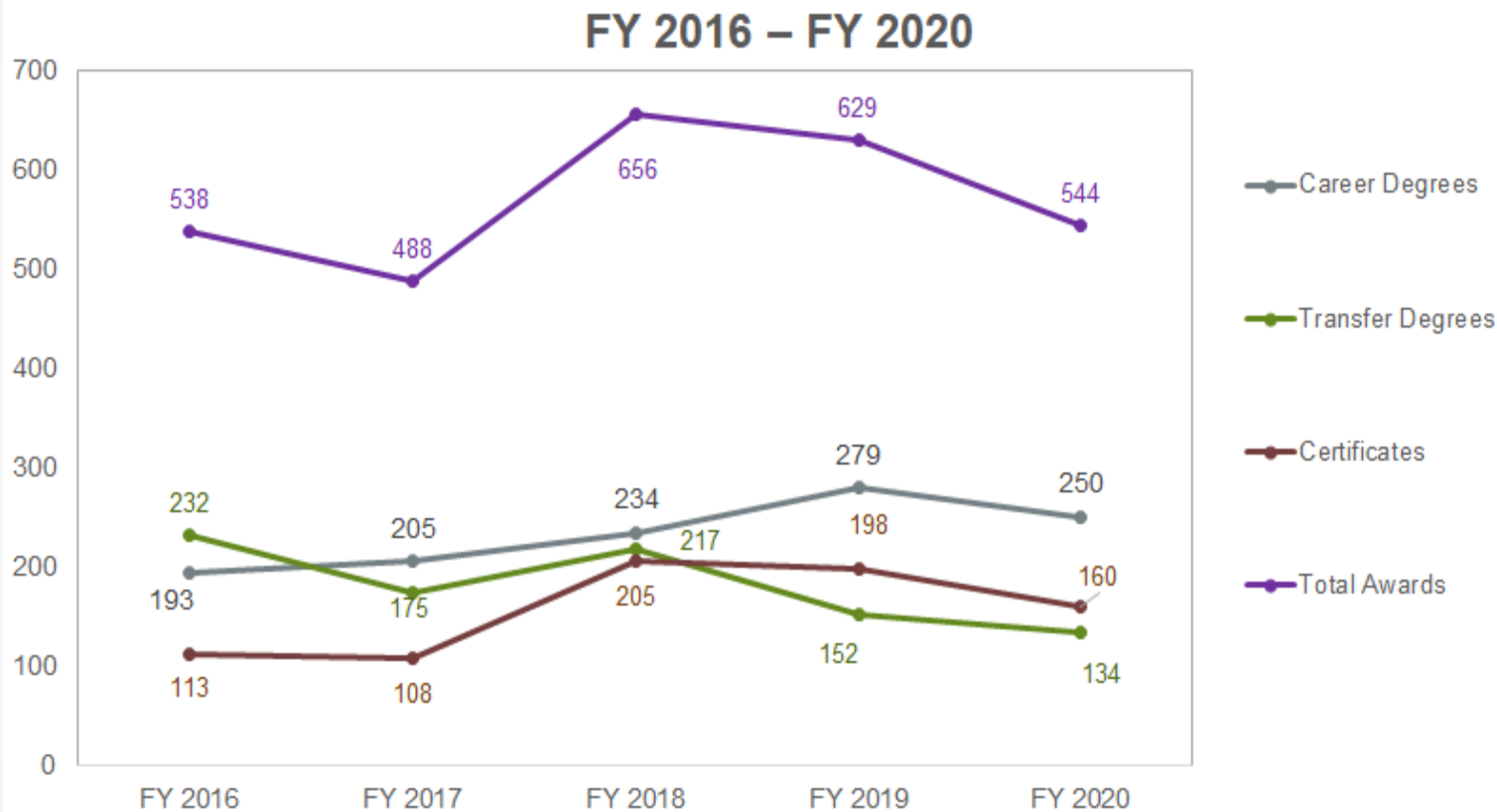
# Four-Year Graduation Rates



Source: BCCC Degree Progress Analysis reported for MHEC.



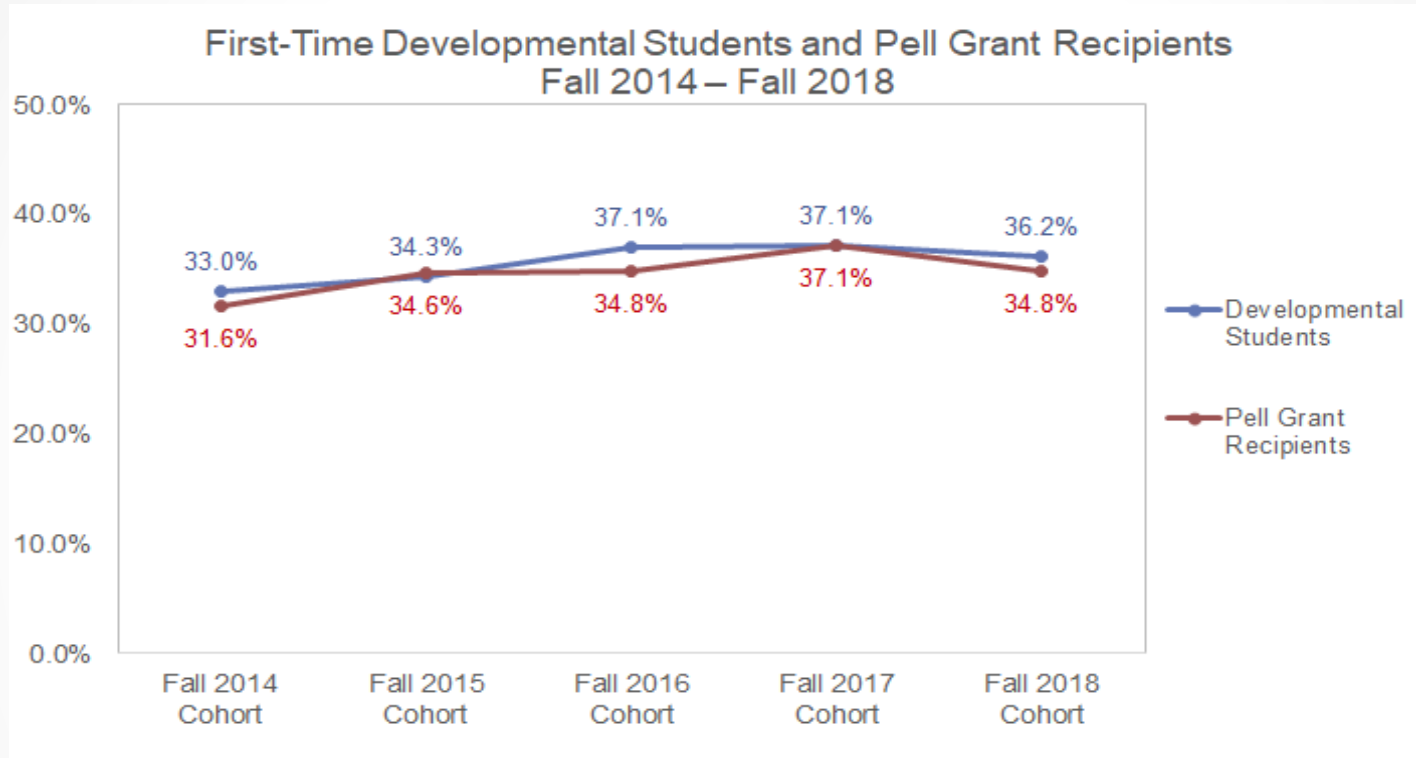
# Annual Degrees & Certificates Awarded



Source: BCCC Performance Accountability Report for MHEC.



# Fall-to-Fall Retention

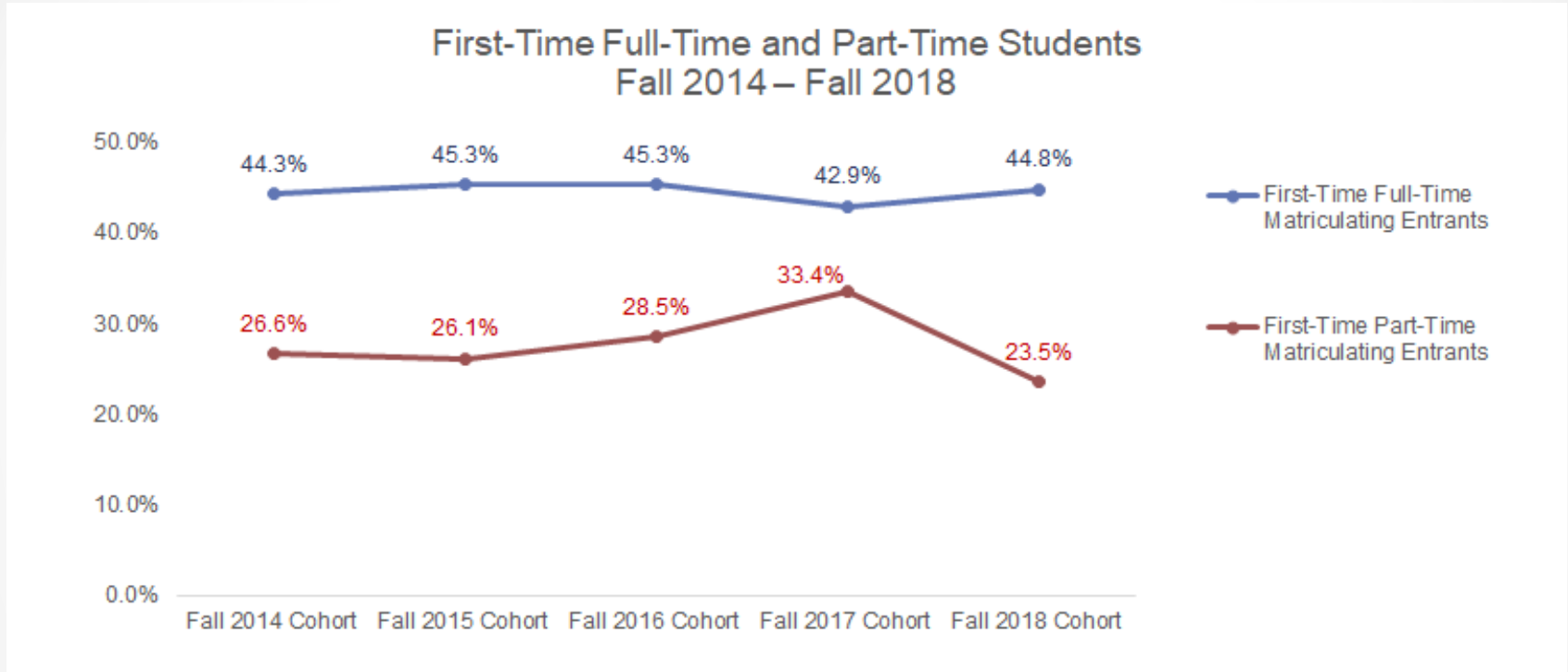


Developmental Students	287/870	292/851	169/456	206/555	361/997
Pell Grant Recipients	235/743	197/569	187/538	166/447	243/698

Source: BCCC Performance Accountability Report for MHEC.



# Fall-to-Fall Retention

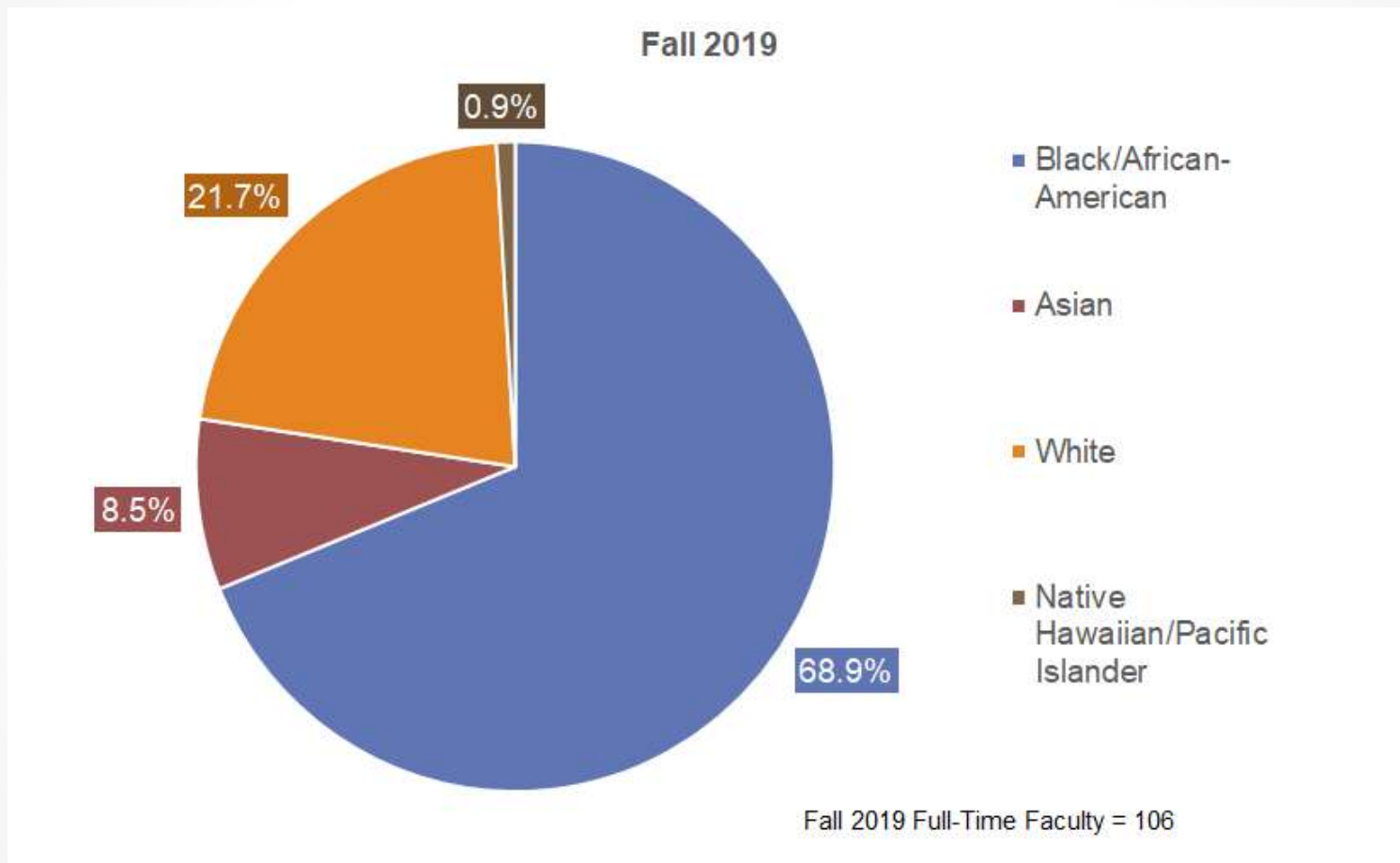


Full-Time Degree/Certificate-Seeking Students	180/406	178/393	145/320	137/319	267/596
Part-Time Degree/Certificate-Seeking Students	154/579	142/543	123/432	104/311	105/446

Source: BCCC Performance Accountability Report for IMHEC.



# Full-Time Faculty Demographics



Source: BCCC Performance Accountability Report for MHEC.





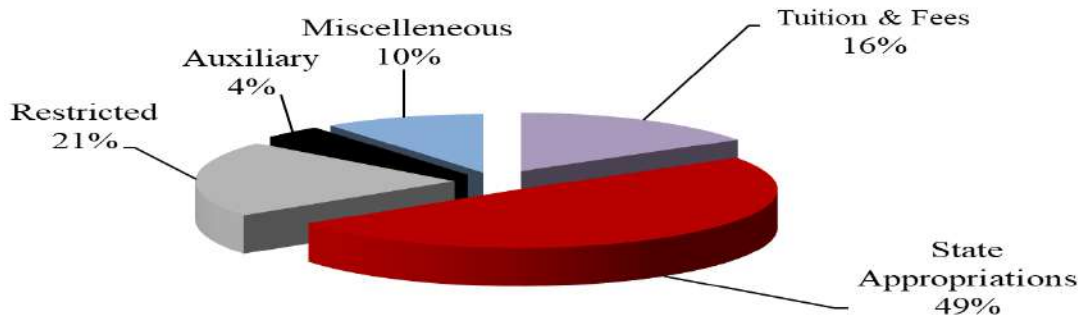
# Operating Budget

- For Fiscal Year 2021, BCCC is authorized to receive \$40.1 million in State funding, the largest portion of total funding of approximately \$83 million.
- Fiscal Year 2022 Operating Budget request to Department of Budget and Management (hearing in early November), totaling approximately \$85 million.
- \*BCCC currently has an unrestricted (unallocated) fund balance of less than \$1 million.
- BCCC is currently evaluating the option to issue academic and/or auxiliary bonds, capital leases or P3 arrangements.

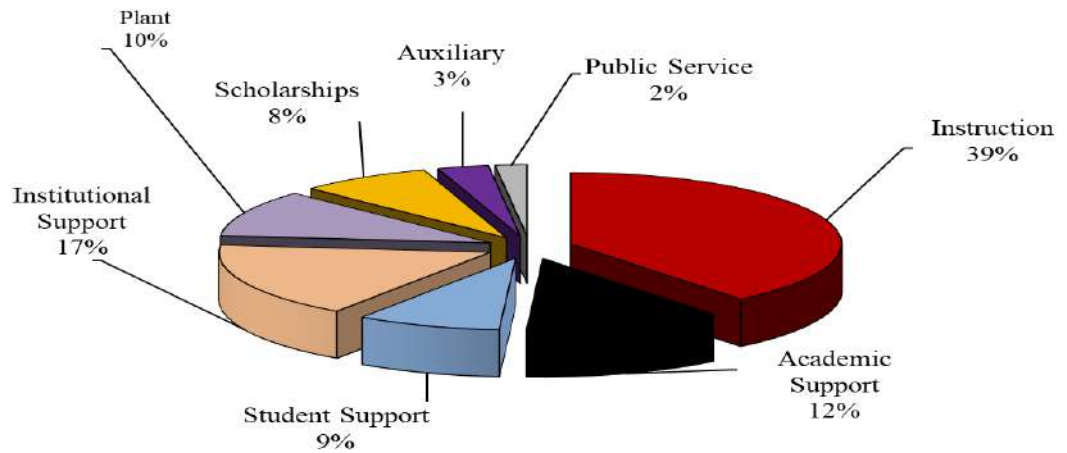


# FY 2020 Unaudited Financials

**Sources of Funding**



**Expenditures**

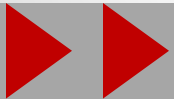


Source: BCCC Budget Office

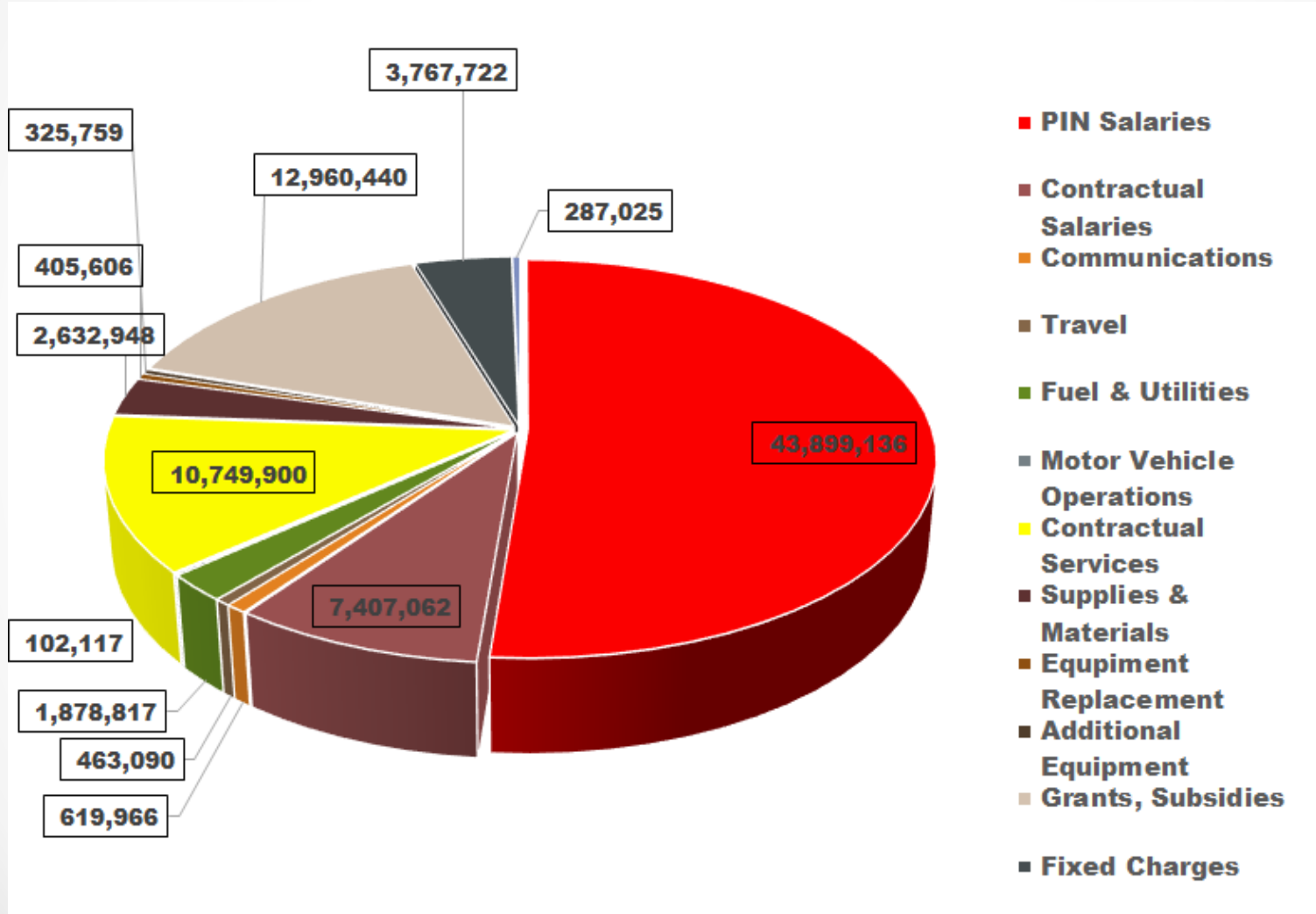


## Operating Budget Fiscal Year 2022

Salaries, Wages & Benefits	\$43,899
Technical & Special Fees	\$7,407
<u>Other Operating Expenses</u>	<u>\$34,193</u>
<b>TOTAL</b>	<b>\$85,499</b>
<i>(in thousands)</i>	



# Operating Budget Fiscal Year 2022



# BCCC Capital Debt Profile

- **Debt Issued in Prior Five Fiscal Years & Amount Authorized but Unissued:**
  - BCCC has not issued debt in the prior five fiscal years
  - Bonding authority is \$65 million for auxiliary and academic facilities
  - BCCC has no bond debt outstanding - the entire authorization remains unissued as of June 30, 2020.
  
- **Current Projections for New Issuances & Rating Agency Update:**
  - BCCC is currently assessing its position to issue debt.
  
- **Ten-Year Projection:**
  - Any projected bond issuance has not yet been determined.



# Five-Year Capital Program

- The College's Capital Budget request for **fiscal years 2022-2026**

## Learning Commons Renovation and Addition (Library)

Current FY22 request for \$1,560,000 in Planning funding to start the design of the renovation and addition to provide a modern learning commons with needed study space, electronic media space, and additional food service space.

The entire project is estimated to cost \$23,202,000 and be completed in FY24.



# Five-Year Capital Program

➤ The College's Capital Budget request for **fiscal years 2022-2026**

- **Nursing Building Renovation and Addition**



Current FY22 request for \$2,270,000 in Planning funding to start the design of the renovation and addition to the 1977 Nursing Building with needed office, classroom, and simulation lab space to contribute to the rising need for healthcare workforce in Baltimore.

The entire project is estimated to cost \$29,060,000 and be completed in FY24.



# Deferred Maintenance - Five-Year Capital Program

The College is requesting \$4.24 Million for deferred maintenance projects in FY 2022 and \$19.7M over 5 years. The College has an extensive backlog of facility improvement needs that are long overdue. The aging utility and building systems have exceeded their life expectancy and are constantly being repaired. An engineering assessment was conducted, and deferred maintenance projects are needed to replace major systems and failing equipment throughout the campus, much of which has not been updated since the original construction in the 1960-70's.

The College is requesting funding for the following projects:

- Boilers, Chillers, and Cooling Towers
- Fire Alarm System Upgrades throughout campus
- Campus-wide Elevator Refurbishment
- Replacement of HVAC Systems
- Restroom upgrades for Main Building
- Utility infrastructure campus-wide





# In-Progress Capital Program

- Perimeter Loop Road Improvements

*Funded at \$6,110,000*

*Bidding Fall 2020 with 12 months of Construction*

The Loop Road project involves the extension of the existing vehicular access road to surround the entire Liberty Campus, which will connect all parking lots on the campus and ease vehicular circulation through the campus.

This project is the first to be implemented under the facilities master plan and will improve safety, security, circulation, emergency access, accessibility, and enhance the overall appearance and user experience of the Liberty Campus.



**THANK YOU!**

**Operating & Capital Budget** 

**Dr. Debra L. McCurdy**  
President  
Baltimore City Community College

**WEDNESDAY | SEPTEMBER 23, 2020**



**MHEC**  
MARYLAND HIGHER EDUCATION COMMISSION

**Larry Hogan, Governor**  
State of Maryland