

R95C00
Baltimore City Community College

Operating Budget Data

(\$ in Thousands)

	FY 07	FY 08	FY 09	FY 08-09	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Funds	\$35,025	\$39,698	\$41,121	\$1,424	3.6%
Other Unrestricted Funds	20,525	23,225	23,913	688	3.0%
Total Unrestricted Funds	55,550	62,923	65,034	2,111	3.4%
Restricted Funds	<u>21,600</u>	<u>24,249</u>	<u>23,780</u>	<u>-469</u>	<u>-1.9%</u>
Total Funds	\$77,150	\$87,172	\$88,814	\$1,642	1.9%

- A deficiency appropriation of \$750,000 is requested for fiscal 2008 to purchase land adjacent to the Liberty Campus. The first priority would help to relieve the campus's parking space shortage.
- As required by the Baltimore City Community College (BCCC) statutory funding formula, general funds increase by 3.6%, to \$41.1 million, an increase of \$1.4 million. Unrestricted funds apart from general funds grow 3.0%, to \$23.9 million and restricted funds decline by 1.9%, to \$23.8 million.
- In terms of total funds, BCCC's budget increases by 1.9%, to \$88.8 million, an increase of \$1.6 million. The underlying fiscal 2009 budget growth, absent health insurance and Other Post Employment Benefits which distort year-to-year comparisons, is 1.7%, or \$1.4 million.

Personnel Data

	FY 07	FY 08	FY 09	FY 08-09
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	553.00	563.00	527.00	-36.00
Contractual FTEs	<u>331.98</u>	<u>329.03</u>	<u>368.16</u>	<u>39.13</u>
Total Personnel	884.98	892.03	895.16	3.13

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	13.86	2.63%
Positions Vacant as of 12/31/07	92.00	16.34%

- The fiscal 2009 allowance includes a reduction of 36.0 regular full-time equivalent (FTE) positions that are vacant and the addition of 39.1 new contractual positions.

Note: Numbers may not sum to total due to rounding.

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Analysis in Brief

Major Trends

Modest Gains in Successful Persisters: Having fallen for the cohorts between fiscal 2000 and 2002, successful persister rates are projected to have modest gains through fiscal 2009. **The President should comment on efforts to increase successful persister rates.**

Non-credit Enrollments Stabilize: Enrollments in contract training fell between fiscal 2005 and 2006. After losing many employees in that department, enrollments declined 65.8%, although they are projected to stabilize and grow slowly until again reaching fiscal 2005 enrollment levels in fiscal 2009. **The President should comment on efforts to increase contract training enrollments.**

Full-time Equivalent Student Headcount Declines: Compared to fiscal 2006, BCCC's full-time equivalent student headcount declined in fiscal 2007 from 6,530 to 6,286. BCCC reports this is likely due to the relocation of student services and classrooms as well as severe parking space deficit. **The President is asked to comment on the decline of enrollments between fiscal 2006 and 2007 as well as the reasons for its projected growth in fiscal 2009.**

Issues

Affordability: One of BCCC's most important goals is to be an affordable alternative in higher education for Baltimore City residents. Tuition and fee rates are frozen at fiscal 2007 levels and institutional aid awards have grown 7.3% since fiscal 2007. **The President should comment on the effect frozen tuition and fee rates have had upon affordability to students as well as on the education and delivery of services at the school.**

Adjunct Professors Unpaid for 6 Weeks: Due to a problem in processing adjunct faculty contracts, 294 adjunct employees went unpaid for up to 6 weeks. Although the contracts already stipulate pay begins on the fourth week, it took up to 6 weeks for processing to be completed. **BCCC should comment on why it took up to 10 weeks to process contracts into the payroll system.**

Capital Expansion Plans: BCCC operates with a space deficit of 37,050 net assignable square feet. The majority of the school's planned capital projects are for the renovation of existing space. Additionally, its top priority changed from one at the Harbor campus to one on the Liberty campus as BCCC reevaluates its use of the Harbor campus. **The President should discuss the status of the Request for Proposals to evaluate BCCC's use of the Harbor campus. The President should also discuss uses of the Harbor campus being explored.**

Recommended Actions

	<u>Funds</u>
1. Reduce Baltimore City Community College formula grant.	\$ 495,260
2. Add language that would restrict use of the deficiency appropriation.	
Total Reductions	\$ 495,260

Updates

Law Enforcement Agency Awaits Full Certification: Approval for BCCC’s public safety department to become a full police department was given in fiscal 2007. Officers are required to become certified with the Maryland Police and Corrections Training Commission, which is expected to happen by spring 2008.

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Baltimore City Community College

Operating Budget Analysis

Program Description

Baltimore City Community College (BCCC) is a State-sponsored, two-year degree granting college on two campuses with more than 80 off-campus sites throughout Baltimore. BCCC offers both credit and continuing education training programs and courses and extensive outreach for educational opportunities. The college's Business and Continuing Education Center works in partnership with local businesses, government agencies, and institutions offering contract customized training, apprenticeships, and other industry-related programs both on campus and off campus. BCCC provides employee training and other programs contributing to Baltimore's economic development initiatives. The college's administrative and academic control differs from other community colleges in the State since there is minimal local unrestricted funding. Baltimore City must provide at least \$1.0 million annually to support education at BCCC. Of this amount, at least \$400,000 must be expended for tuition reimbursement and scholarships.

BCCC works toward achieving the following goals:

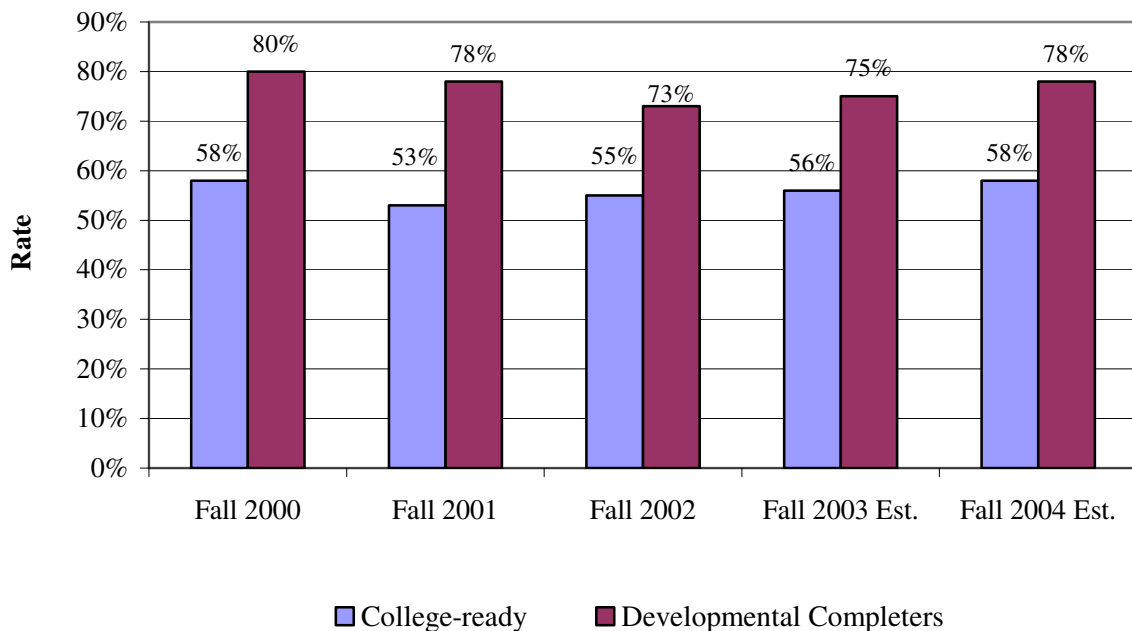
- improve retention of students to graduation or transfer to a baccalaureate-granting college or university;
- improve responsiveness to Baltimore's workforce needs;
- promote community outreach and service; and
- ensure affordability for Baltimore City residents.

Performance Analysis: Managing for Results

Successful Persister Rates Approaching 2011 Goal

BCCC's students often have different goals than do students enrolling at a four-year institution. A larger percentage of them require remedial education before beginning credit-bearing course work, in addition to employment and family commitments. As such, the school's primary performance measure is that of successful persisters. A successful persister is a student who attempted to take 18 or more credits in his or her first two years, has graduated, has transferred, or is still enrolled at the college four years later. Four-year successful persister rates for students entering in fall 2000-2004 can be found in **Exhibit 1**. BCCC's goal is to reach 60% for college-ready and 84% for developmental completers. Rates of college-ready successful persisters fell for the fall 2000 and 2001 cohorts from 58% to 53% but have been steadily increasing, to 58% for fall 2004. Likewise, rates of developmental completers fell from 80% for the 2000 cohort to 73% for the 2002 cohort but are projected to rise to 78% for fall 2004 entrants. **The President should comment on efforts to increase successful persister rates.**

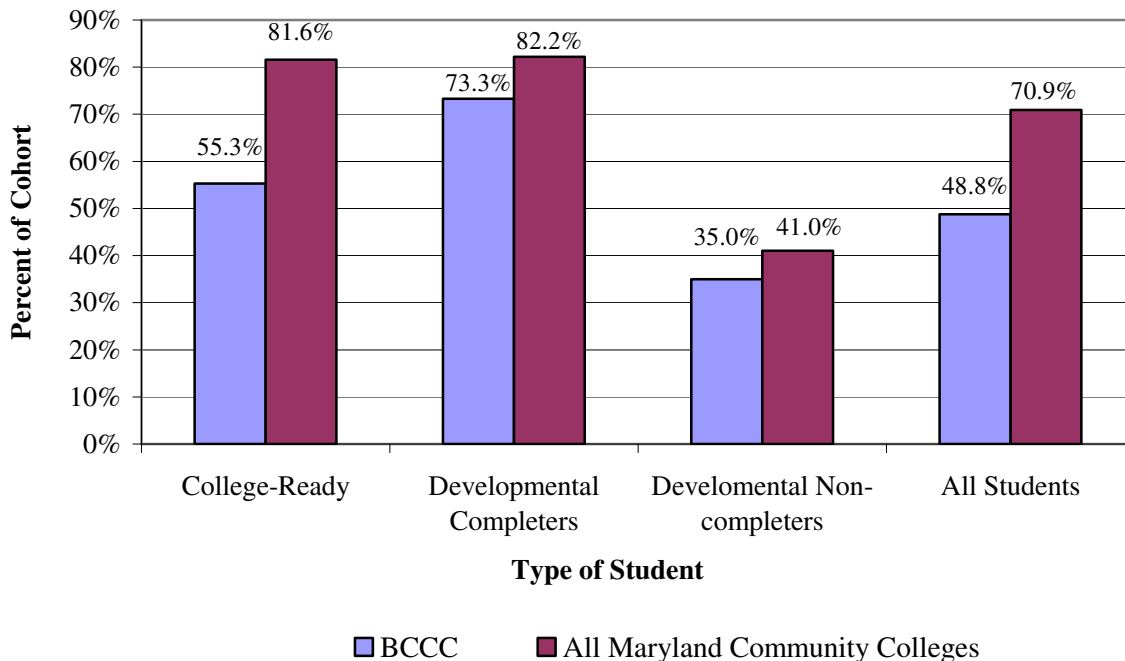
Exhibit 1
Four-year Successful Persister Rates
Cohorts 2000-2004



Source: Governor's Budget Books, Fiscal 2009

BCCC's successful persister rates for developmental completers are comparable to that of the other Maryland community colleges, as shown in **Exhibit 2**. BCCC averages 73.3% compared to 82.2% for all community colleges. Other groups, including those deemed college-ready, lag behind the State's average. This may be because there are more students needing remedial instruction before beginning college work than are currently identified. BCCC reports that their current initiative to improve developmental education will show results with the fall 2005 cohort.

Exhibit 2
Successful Persister Rates
BCCC vs. All Maryland Community Colleges
Fall 2002 Cohort



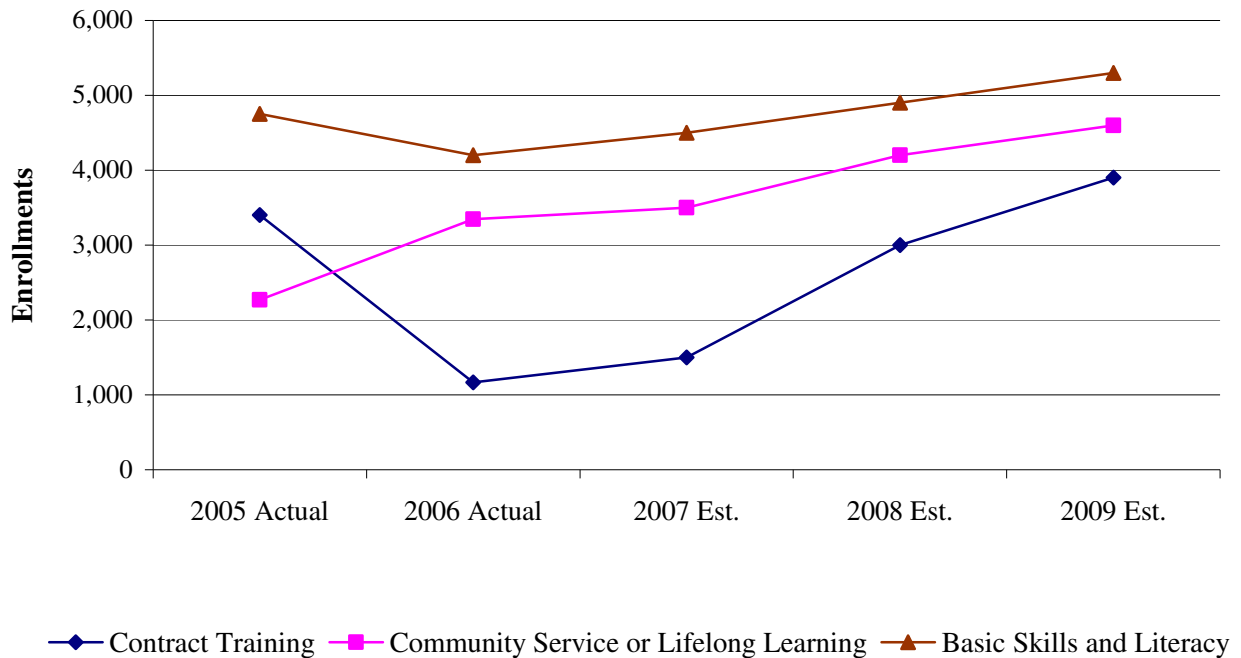
BCCC: Baltimore City Community College

Source: Baltimore City Community College; Maryland Association of Community Colleges

Up to three-fourths of first-time students at BCCC have developmental education needs and require remediation. The highest rate, 90%, is in mathematics. The school's goal in this area is to increase the percent of students completing remedial coursework within four years to 35% by 2011. BCCC's four-year retention rate for developmental non-completers improved from 27% in fiscal 2005 to 35% in fiscal 2007. Given current projections, BCCC will reach its fiscal 2011 goal.

Another goal is to increase the quality of life and the workforce in Baltimore City. One measure in this regard is increasing the number of enrollments in contract training. Enrollment in non-credit courses is shown in **Exhibit 3**. Contract training enrollments experienced a steep drop between fiscal 2005 and 2006 because two assistant directors and the program’s director left the school. The program had difficulty retaining replacement staff to follow up on or recruit new contracts, and training fell as a result. Having now stabilized the department, BCCC is expecting contract training enrollments to rise to fiscal 2005 levels in fiscal 2009. **The President should comment on efforts to increase contract training enrollments.**

Exhibit 3
Non-credit Enrollments
Fiscal 2005-2009



Source: Governor’s Budget Books, Fiscal 2009

BCCC’s fiscal 2011 goal is for 2,700 enrollments in community service or continuing education and 5,700 in basic skills and literacy courses. Community service and lifelong learning enrollments are increasing much faster than expected and have already far exceeded fiscal 2011 goals. Basic skills and literacy course enrollments experienced a decline for a similar reason as did contract training, although the drop was less severe.

Enrollment Trends

Full-time equivalent student (FTES) enrollments fell in fiscal 2007 to 6,286 FTES from 6,530 in fiscal 2006. The decrease was split between credit and non-credit enrollments, 130 and 114 FTES, respectively. BCCC reports a combination of renovations requiring the relocation of student services and classrooms on the Liberty campus and a deficiency of 1,706 parking spaces at an urban commuter campus as likely responsible for the decline. Fiscal 2008 enrollment has rebounded by 75 credit and 205 non-credit enrollments, and BCCC is expecting continued growth into fiscal 2009. **The President is asked to comment on the decrease in enrollments between fiscal 2006 and 2007, as well as the reasons for the projected growth through fiscal 2009.**

Fiscal 2008 Actions

Proposed Deficiency

BCCC requests a \$750,000 deficiency appropriation to purchase land adjacent to the Liberty campus. The school's first priority in using this land is to relieve the campus's parking deficit. It will also be the site of future expansion, as outlined in the school's facilities master plan.

Impact of Cost Containment

A Board of Public Works cost containment action reduced BCCC's budget by \$500,000. The reduction was allocated across all units of the school. In terms of the statutory formula, the reduction brings BCCC to 65.7% of general funds per public four-year FTES compared to 66.5% in statute.

Governor's Proposed Budget

Under State law, BCCC is funded through a formula that is tied to the State's support of selected public four-year institutions on a per FTES basis. As shown in **Exhibit 4**, general fund support grows 3.6% over the fiscal 2008 working appropriation to \$41.1 million. The overall change is a \$1.6 million, or 1.9%, increase over fiscal 2008. The underlying growth, absent health insurance and Other Post Employment Benefits (OPEB) which distort year-to-year comparisons, is 1.7%, or \$1.4 million.

Exhibit 4
Governor’s Proposed Budget
Baltimore City Community College
(\$ in Thousands)

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Working</u>	<u>FY 09</u> <u>Allowance</u>	<u>FY 08-09</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$35,025	\$39,698	\$41,121	\$1,424	3.6%
Other Unrestricted Funds	20,525	23,225	23,913	688	3.0%
Total Unrestricted Funds	55,550	62,923	65,034	2,111	3.4%
Restricted Funds	<u>21,600</u>	<u>24,249</u>	<u>23,780</u>	<u>-469</u>	<u>-1.9%</u>
Total Funds	\$77,150	\$87,172	\$88,814	\$1,642	1.9%

Note: Numbers may not sum to total due to rounding.

BCCC’s Funding Formula

Chapters 568 and 569 of 1998 established a funding formula for BCCC. Under the formula, State support per FTES for BCCC was set at 60.0% of the prior year State appropriation per FTES at selected public four-year colleges for fiscal 1999, 63.0% for fiscal 2000, and 66.0% every year thereafter. However, under the Budget Reconciliation and Financing Act of 2002, the General Assembly reduced the percentage from 66.0% to 60.9% for fiscal 2003 and 2004, 63.4% in fiscal 2005, and 66.0% in fiscal 2006 and every year thereafter. In the 2006 session, the General Assembly enhanced BCCC’s formula percentage to 66.5% for fiscal 2008. The percentage will continue to rise in each subsequent year until it reaches 71.0% in fiscal 2013. In fiscal 2009, the formula percentage is 67.25%. The components of BCCC’s funding formula are shown in **Exhibit 5**.

Exhibit 5
BCCC State Formula and Governor's Allowance
Fiscal 2009

State Formula Aid per FTES at BCCC

Fiscal 2008 aid per FTES at selected four-year public institutions	\$9,581
Formula percentage	67.25%
BCCC aid per FTES	\$6,443.38

State Formula Aid for BCCC

Aid per FTES	\$6,443.38
Audited Fiscal 2007 FTES	6,286
Total State Aid to BCCC according to formula	\$40,503,151

English for Speakers of Other Languages Annual Grant Adjustment **\$618,144**

Fiscal 2009 Governor's Allowance **\$41,121,295**

BCCC: Baltimore City Community College

FTES: Full-time Equivalent Student

Source: Governor's Budget Books, fiscal 2009

The Department of Legislative Services (DLS) recommends moderating the growth in the per-FTES funding. Through the formula in fiscal 2008, BCCC was to receive \$6,078 per FTES prior to cost containment. In the allowance, per FTES support grows 6.0% to \$6,443. DLS recommends holding growth to 4.0% per FTES above the 2008 formula level, excluding OPEB. This results in \$6,365 per FTES – 4.0% growth per FTES and \$270,064 for OPEB. Overall growth slows from 3.3% to 2.8% saving \$495,260. In terms of a percentage of the funding formula, instead of growing to 67.25% per FTES at the selected four-year public institutions as dictated by statute, it would be 66.4%.

Personnel

The fiscal 2009 allowance includes a reduction of 36 regular full time equivalent (FTE) positions. They are taken from the following programs:

- Instruction – 10.0 FTE;
- Institutional Support – 10.0 FTE;
- Operations and Maintenance of Plant – 8.0 FTE;
- Auxiliary Enterprises – 4.0 FTE;

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- Student Services – 3.0 FTE; and
- Academic Support – 1.0 FTE.

While regular positions decline, the allowance provides for 39.13 additional contractual FTE positions. Although FTEs in Academic Support and Public Service decline 14.13 and 0.13 FTEs, respectively, the growth is in the following areas:

- Instruction – 20.0 FTE;
- Student Services – 11.28 FTE;
- Institutional Support – 9.71 FTE;
- Operations and Maintenance of Plant – 8.5 FTE; and
- Auxiliary Enterprises – 3.9.

While positions shift between regular and contractual, the school has a vacancy of 92.0 FTEs, representing 16.3% of BCCC's regular employee PINs. **The President should comment on the high vacancy rate and the reason why additional contractual positions are needed.**

Expenditures by Program

Unrestricted funds are broken down by expenditures and revenues in **Exhibit 6**. The largest increase occurs under operations and maintenance of plant, growing by 15.2%, or \$1.6 million, to \$12.3 million. The school reports this increase is due to a \$1.5 million increase for real estate endeavors related to property acquisition funded through the deficiency appropriation. **The President should comment on the property to be purchased and total cost associated with purchasing and developing the property.**

Instruction is growing by 3.3%, largely due to salary increases and the realignment of programs previously under Academic Support, which declines by 8.2%. In terms of revenues, general funds represent 63.2% of total revenue. Tuition and fees represent 25.1% and auxiliary and other revenues together represented 11.7%.

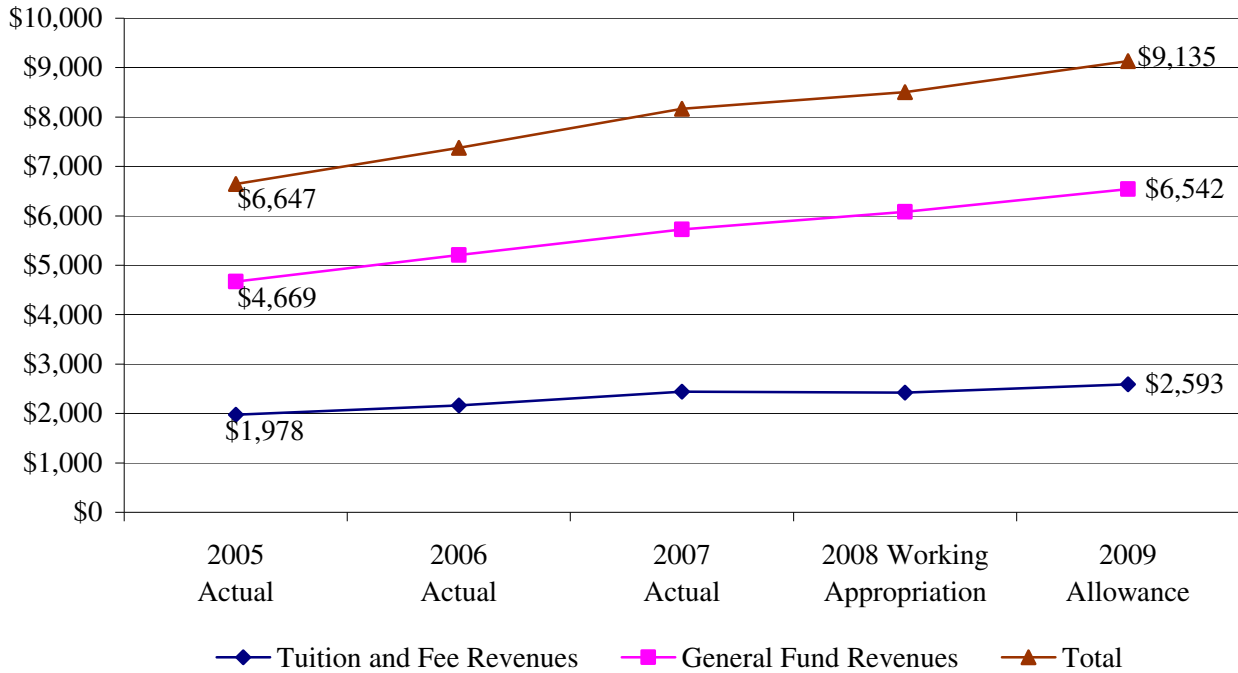
Exhibit 6
BCCC Budget Changes for Current Unrestricted Funds by Program
Fiscal 2007-2009
(\$ in Thousands)

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Working</u>	<u>2007-08</u> <u>% Change</u>	<u>2009</u> <u>Allowance</u>	<u>2008-09</u> <u>\$ Change</u>	<u>2008-09</u> <u>% Change</u>
Expenditures						
Instruction	\$20,498	\$21,713	5.9%	\$22,423	\$711	3.3%
Academic Support	2,260	3,182	40.8%	2,922	-260	-8.2%
Student Services	5,805	6,496	11.9%	6,676	180	2.8%
Institutional Support	12,611	14,808	17.4%	14,652	-155	-1.0%
Operation and Maintenance of Plant	8,920	10,685	19.8%	12,309	1,624	15.2%
Subtotal Education and General	\$50,094	\$56,884	13.6%	\$58,983	\$2,099	3.7%
Auxiliary Enterprises	5,201	6,039	16.1%	6,052	12	0.2%
Total	\$55,296	\$62,923	13.8%	\$65,034	\$2,111	3.4%
Revenues						
Tuition and Fees	\$14,918	\$15,824	6.1%	\$16,301	\$477	3.0%
General Funds	35,025	39,698	13.3%	41,121	1,424	3.6%
Other	1,754	3,451	96.8%	3,662	211	6.1%
Subtotal	\$51,696	\$58,973	14.1%	\$61,084	\$2,111	3.6%
Auxiliary Enterprises	3,853	3,950	2.5%	3,950		0.0%
Transfer (to)/from Fund Balance	-\$1,597	\$0	0.0%	\$0	\$0	0.0%
Total	\$53,953	\$62,923	16.6%	\$65,034	\$2,111	3.4%

Source: Governor's Budget Books, Fiscal 2009

General funds and tuition and fee revenues per FTES from fiscal 2005 to 2009 are shown in **Exhibit 7**. Compared to the fiscal 2008 working appropriation, total revenues per FTES grow 7.4% in the Governor's allowance. Tuition and fee revenues grow 7.0% to \$2,593 per FTES. General funds including the ESOL grant increase 7.6% to \$6,542 per FTES.

Exhibit 7
Tuition and Fee and General Fund Revenue
Per Full-time Equivalent Student
Fiscal 2003-2009



Source: Governor's Budget Books, fiscal 2006 to 2009

Issues

1. Affordability

One of BCCC’s primary goals is to be an affordable higher education option for Baltimore City residents. As there has been a tuition freeze at the State’s public four-year institutions since fiscal 2006, BCCC has not increased tuition rates since fiscal 2007; however, BCCC has also frozen fee rates so the cost to attend has not grown since fiscal 2007. In the four years prior, tuition and fee rates grew \$832, an increase of 44%, or 12.9% annually. Annual increases over the entire period average 7.6%. The school also has the third least expensive tuition and fee rates of all community colleges in the State.

Exhibit 8 shows BCCC’s tuition and fee rates as well as expenditures on scholarships and fellowships in fiscal 2004, 2007, and 2009. Spending for scholarships and fellowships grew by 3.6% annually between fiscal 2007 and 2009, a quicker pace than the 1.7% annual growth over the entire period. In fact, spending in this area only grew by \$212,936 between fiscal 2004 and 2007 but increased by \$1.2 million from fiscal 2007 to 2009. **The President should comment on the effect frozen tuition and fee rates have had upon affordability to students as well as on the education and delivery of services at the school.**

Exhibit 8
BCCC Tuition and Fee Rates
Fiscal 2004-2009

<u>Year</u>	<u>2004</u>	<u>2007</u>	<u>Annual % Change 2004-07</u>	<u>2009</u>	<u>Annual % Change 2007-09</u>	<u>Annual % Change 2004-09</u>
Scholarships and Fellowships	\$15,949,700	\$16,162,636	0.4%	\$17,348,986	3.6%	1.7%
Tuition and Fee Rates	\$1,890	\$2,722	12.9%	\$2,722	0.0%	7.6%

Source: Governor’s Budget Books, Fiscal 2006-2009

2. Adjunct Professors Unpaid for 6 Weeks

The fall 2007 semester opened at BCCC with adjunct professors working without pay. Affecting about 294 adjunct members, the problem touched all academic departments, although institutional and administrative workers were unaffected. The problem was focused upon adjunct professors working under contract. Although the contracts already stipulate pay begins on the fourth week, it took an additional 6 weeks for processing to be completed.

BCCC attributes the problem to a centralized contract processing system and staffing shortages within the academic affairs department. Without staff processing the contracts into the payroll system, payment to the adjunct professors did not happen. The school also reports retention of leadership as a problem within the department, where competition for employees is high. When the school realized the backlog of payments that had accumulated and the time it would take to process, it did offer interim pay to affected workers. **BCCC should comment on why it took up to 10 weeks to process contracts into the payroll system.**

To correct this problem, BCCC reports having reviewed and modified the payroll procedure. Instead of being centrally located, employees in each academic department have been trained in contract processing.

3. Capital Expansion Plans

A recent estimate put BCCC's space deficit at 37,050 net assignable square feet (NASF). A large part of this space deficit was caused by ongoing renovations in the school's Main Building on the Liberty Campus. To work around a deficiency of that size, the school has undertaken the following actions:

- temporary modular units for surge space;
- reconfiguring office space; and
- delaying renovation of other areas.

While the need for additional space is present, BCCC's current priority is to renovate and expand existing space rather than construct new space. While renovations are less expensive, they are also greatly needed in buildings that are almost 45 years old (Liberty Campus Main Building) or whose facilities are inadequate to meet current needs (Liberty Campus Bard Library). Those two projects are the only ones to appear in the State's 2009-2013 *Capital Improvement Program* (CIP) for BCCC.

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The fiscal 2009 CIP does not include renovation of the Bard Building on the Harbor campus. The fiscal 2008 CIP programmed planning beginning in fiscal 2009 and construction in 2010. BCCC requested deferral of the project to evaluate the need for space at the Inner Harbor. The college has explored leasing property it owns in the Inner Harbor in the past. **The President should discuss the status of the Request for Proposals to evaluate BCCC's use of the Harbor campus. The President should also discuss uses of the Harbor campus being explored.**

As a result of the deferral of the Harbor campus project, BCCC's first priority is to complete renovations at the Main Building on the Liberty Campus. It has been undergoing renovations for several years now, and the current phase to renovate the student services wing is nearing completion. The next phase is to modernize and expand the administration and fine arts wing space. Planning funds in the amount of \$2,222,000 have been accelerated from fiscal 2011 to 2010 with construction in 2011. This renovation would return 60,970 NASF to the school.

The other project in the State's current CIP is to renovate and expand the Liberty Campus's Bard Library. Although no funding is programmed for this project until fiscal 2013, it proposes to improve study space, faculty training areas, expand stack and office space, and add computer labs. The project would renovate 21,429 NASF and add 8,987 NASF.

Although the CIP does not propose any new construction for BCCC, there are a number of projects in BCCC's facilities master plan. There is only one proposed for the next five years – a Main Campus parking garage. The school reports a current inventory of 473 parking spaces and deficit of 1,706 parking spaces. The garage would house roughly 1,100 spaces and help relieve the parking problem. However, the State does not finance parking garages with general obligation debt since parking garages generate revenue. **The President should comment on alternative plans such as partnering with the city or a public-private partnership to address the parking shortage.**

Most of the proposed construction found in the school's facilities master plan is from 5 to 10 years out, and this is where the Bard Library project currently in the CIP is located. Two projects also found here include the Allied Health Building to add 108,000 square feet and a central services facility, 40,000 square feet off campus.

Recommended Actions

- | | <u>Amount
Reduction</u> |
|---|------------------------------------|
| 1. Reduce Baltimore City Community College formula grant. This action allows a 4.0% increase to the grant per full-time equivalent student over fiscal 2008. This increase will allow for an overall increase of 2.8% over fiscal 2008. | \$ 495,260 UF |

2. Add the following language:

, provided that \$750,000 of this appropriation may only be expended to purchase property.

Explanation: This language restricts use of Baltimore City Community College’s deficiency appropriation only to the purchase of property.

Total Unrestricted Fund Reductions	\$ 495,260
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Updates

1. Law Enforcement Agency Awaits Full Certification

During the 2006 session, BCCC's security force was authorized to become a fully operational police department. Equipment was funded for the new agency as well new positions, although recruitment and retention of officers has been difficult. As of January 2008, BCCC was still interviewing for five positions remaining to be filled. Due to it not being a part of the Law Enforcement Officers' Pension System (LEOPS), the school has experienced difficulty in recruiting new officers. LEOPS offers a much more generous retirement package than their current Employees' Pension System. Recruitment of newly certified officers is difficult, and experienced officers from municipal departments prefer to transfer to agencies within LEOPS. Retaining officers is difficult as well when they may transfer to other departments after gaining some experience. BCCC has introduced legislation (Senate Bill 195 of 2008) for the inclusion of its police force in the LEOPS system.

Training has progressed well for the new officers who needed it. All have received their in-service training while eight of nine have received training in firearms as of February 2008. Training in arrest tactics is pending the results of background investigations. The new officers are more actively involved in on-campus law enforcement than before becoming an official department, especially in investigations and report writing. However, they are not fully certified, and BCCC's police force is still unable to perform many duties such as:

- make arrests;
- ticket on-campus moving violations;
- make a full investigation;
- pursue suspects off-campus;
- pursue warrants; and
- obtain vehicle data from the Motor Vehicle Administration.

Before full certification may occur, background checks must be completed and processed by the Maryland Police and Corrections Training Commission (MPCTC). Although many members of BCCC's public safety department had worked in law enforcement prior to working at the school, after an inactive period, certification had lapsed.

In April 2007, the school sent an application to the Criminal Justice Information System (CJIS) for new background checks and encountered several problems. At the end of October 2007, a new application was sent to CJIS, and BCCC expects to have the results by the end of spring 2008.

Once back, the results will be sent to MPCTC for complete certification. MPCTC is awaiting BCCC's application and expects certification to take no more than 30 days once received.

Current and Prior Year Budgets

Current and Prior Year Budgets Baltimore City Community College (\$ in Thousands)

	<u>General Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2007					
Legislative Appropriation	\$35,025	\$21,668	\$56,693	\$23,552	\$80,245
Deficiency Appropriation	0	800	800	606	1,406
Budget Amendments	0	0	0	0	0
Reversions and Cancellations	0	-1,943	-1,943	-2,559	-4,501
Actual Expenditures	\$35,025	\$20,525	\$55,550	\$21,600	\$77,150
Fiscal 2008					
Legislative Appropriation	\$40,198	\$23,225	\$63,423	\$24,249	\$87,672
Cost Containment	-500	0	-500	0	-500
Budget Amendments	0	0	0	0	0
Working Appropriation	\$39,698	\$23,225	\$62,923	\$24,249	\$87,172

Note: Numbers may not sum to total due to rounding.

Fiscal 2007

Total spending in fiscal 2007 was \$77,149,602 million, comprised of \$55,549,567 in unrestricted and \$21,600,034 in restricted funds. That legislative appropriation was adjusted by two deficiency appropriations totaling \$1,405,947: \$799,508 in unrestricted funds and \$606,439 in restricted funds.

An unrestricted fund cancellation amounted to \$1,942,673. This was due primarily to an abnormally high vacancy rate among regular personnel during the fiscal year.

An additional \$2,558,794 in restricted funds was cancelled. This was due primarily to a lower than projected number of awards for scholarship funding, public service activity, and federal, State, and local grants.

Fiscal 2008

The general fund appropriation was \$40,197,646, \$5,173,059 higher than fiscal 2007. A July 2007 Board of Public Works cost containment action reduced general funds by \$500,000, 1% of the school's budget.

**Object/Fund Difference Report
Baltimore City Community College**

<u>Object/Fund</u>	<u>FY07 Actual</u>	<u>FY08 Working Appropriation</u>	<u>FY09 Allowance</u>	<u>FY08-FY09 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	553.00	563.00	527.00	-36.00	-6.4%
02 Contractual	331.98	329.03	368.16	39.13	11.9%
Total Positions	884.98	892.03	895.16	3.13	0.4%
Objects					
01 Salaries and Wages	\$ 32,475,515	\$ 38,689,125	\$ 38,147,803	-\$ 541,322	-1.4%
02 Technical and Spec. Fees	10,677,696	10,492,164	11,953,592	1,461,428	13.9%
03 Communication	786,863	718,418	829,418	111,000	15.5%
04 Travel	592,647	557,977	488,977	-69,000	-12.4%
06 Fuel and Utilities	1,608,428	1,763,548	1,771,548	8,000	0.5%
07 Motor Vehicles	100,203	40,318	39,314	-1,004	-2.5%
08 Contractual Services	5,333,023	6,402,073	6,923,163	521,090	8.1%
09 Supplies and Materials	4,457,249	5,190,813	4,809,118	-381,695	-7.4%
10 Equipment – Replacement	355,968	613,809	491,226	-122,583	-20.0%
11 Equipment – Additional	1,630,768	2,352,023	1,296,092	-1,055,931	-44.9%
12 Grants, Subsidies, and Contributions	16,063,411	16,763,344	17,201,055	437,711	2.6%
13 Fixed Charges	2,094,250	1,874,905	1,649,361	-225,544	-12.0%
14 Land and Structures	973,580	1,713,308	3,213,308	1,500,000	87.5%
Total Objects	\$ 77,149,601	\$ 87,171,825	\$ 88,813,975	\$ 1,642,150	1.9%
Funds					
40 Unrestricted Fund	\$ 55,549,567	\$ 62,922,848	\$ 65,034,290	\$ 2,111,442	3.4%
43 Restricted Fund	21,600,034	24,248,977	23,779,685	-469,292	-1.9%
Total Funds	\$ 77,149,601	\$ 87,171,825	\$ 88,813,975	\$ 1,642,150	1.9%

Note: The fiscal 2008 appropriation does not include deficiencies.

**Fiscal Summary
Baltimore City Community College**

<u>Program/Unit</u>	<u>FY07 Actual</u>	<u>FY08 Wrk Approp</u>	<u>FY09 Allowance</u>	<u>Change</u>	<u>FY08-FY09 % Change</u>
01 Instruction	\$ 24,928,821	\$ 27,981,445	\$ 27,270,976	-\$ 710,469	-2.5%
03 Public Service	1,260,196	1,623,000	1,583,000	-40,000	-2.5%
04 Academic Support	2,259,605	3,181,776	2,921,708	-260,068	-8.2%
05 Student Services	5,805,422	6,496,175	6,675,886	179,711	2.8%
06 Institutional Support	12,611,490	14,807,786	14,652,366	-155,420	-1.0%
07 Operation and Maintenance of Plant	8,920,161	10,685,075	12,309,307	1,624,232	15.2%
08 Auxiliary Enterprises	5,201,270	6,039,293	6,051,746	12,453	0.2%
17 Scholarships and Fellowships	16,162,636	16,357,275	17,348,986	991,711	6.1%
Total Expenditures	\$ 77,149,601	\$ 87,171,825	\$ 88,813,975	\$ 1,642,150	1.9%
Unrestricted Fund	\$ 55,549,567	\$ 62,922,848	\$ 65,034,290	\$ 2,111,442	3.4%
Restricted Fund	21,600,034	24,248,977	23,779,685	-469,292	-1.9%
Total Appropriations	\$ 77,149,601	\$ 87,171,825	\$ 88,813,975	\$ 1,642,150	1.9%

Note: The fiscal 2008 appropriation does not include deficiencies.