

R95C00

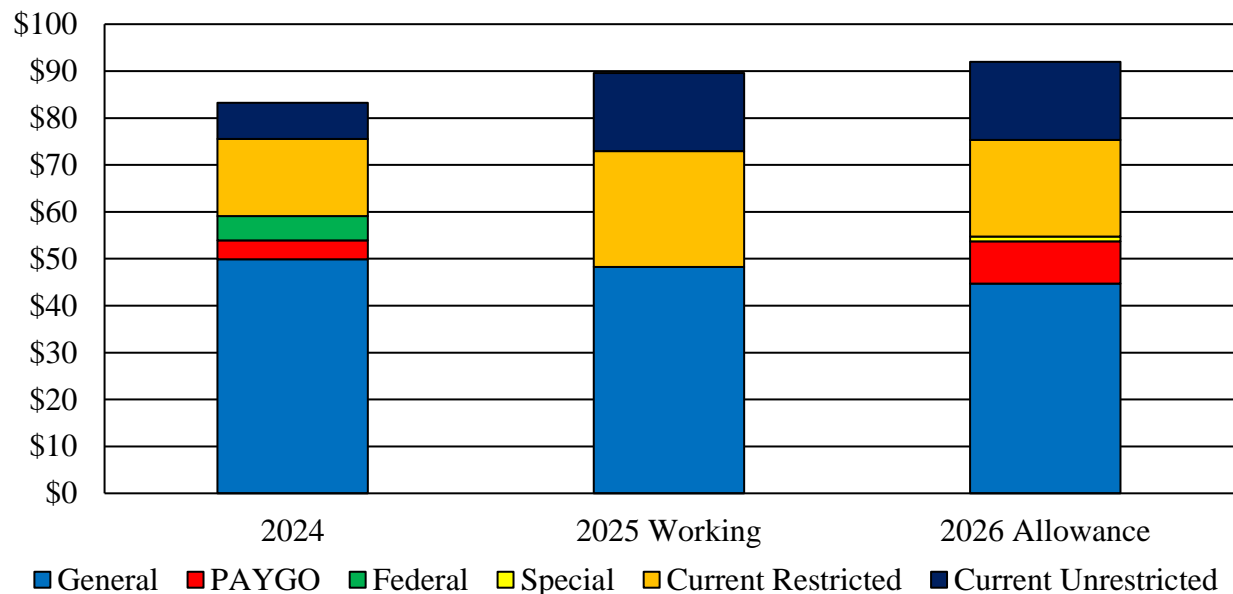
Baltimore City Community College

Executive Summary

Baltimore City Community College (BCCC) is a State-sponsored, comprehensive, degree-granting community college with five learning sites in Baltimore City. BCCC offers 34 associate degree programs and 19 certificates in high-demand fields.

Operating Budget Summary

Fiscal 2026 Budget Increases \$2.4 Million, or 2.7%, to \$92.0 Million (\$ in Millions)



PAYGO: pay-as-you-go

Note: The fiscal 2025 working appropriation accounts for deficiencies. The fiscal 2026 allowance accounts for contingent reductions.

- The fiscal 2026 budget includes one proposed deficiency appropriation for fiscal 2025 for \$3.1 million in current restricted funds for additional student services.
- Total State support for BCCC decreases by 7.3%, or \$3.5 million, compared to the fiscal 2025 working appropriation, including the proposed deficiency and the \$3.6 million contingent reduction in the Budget Reconciliation and Financing Act (BRFA) of 2025.

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Key Observations

- ***Enrollment Increases:*** In fall 2024, BCCC enrollment increased for the second consecutive year with an increase of 11.1%, or 436 students, compared to fall 2023. While enrollment remains below prepandemic levels at 10.9% below fall 2019 enrollment, fall 2024 marks the highest enrollment since that year.
- ***Enrollment and the Mayor's Scholars Program (MSP):*** Full-time equivalent student (FTES) enrollment increased the first time since fiscal 2019, with an increase of 25.0% between fiscal 2023 and 2024. The FTES enrollment is expected to increase in fiscal 2025 reflective of the fall 2024 enrollment increase. The second-year retention rates for the fall 2021 and 2022 MSP cohorts were 14% and 71%, respectively.

Operating Budget Recommended Actions

1. Adopt committee narrative requesting a report on enrollment and the Mayor's Scholars Program.

R95C00
Baltimore City Community College

Operating Budget Analysis

Program Description

BCCC is a State-sponsored, two-year degree-granting college. BCCC offers both credit and continuing education training programs and courses, as well as extensive outreach for educational opportunities. The college's Workforce Development and Continuing Education Division works in partnership with local businesses, government agencies, and institutions offering contract customized training, apprenticeships, and other industry-related 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 funding. Baltimore City must provide at least \$1,000,000 annually to support education at BCCC, and at least \$400,000 of that amount must be allocated to tuition reimbursements and scholarships.

Carnegie Classification: Associate's Colleges: Mixed Transfer/Career and Technical-high Traditional

Fall 2024 Undergraduate Enrollment Headcount		Programs	
Male	1,334	Certificate	19
Female	3,041	Associate's	34
Total	4,375	Total	53

Fall 2024 New Students Headcount		Degrees Awarded (2023-2024)	
First-time	1,015	Certificate	109
Transfers/Others	3,360	Associate's	327
Total	4,375	Total Degrees	436

Proposed Fiscal 2026 In-state Tuition and Fees*

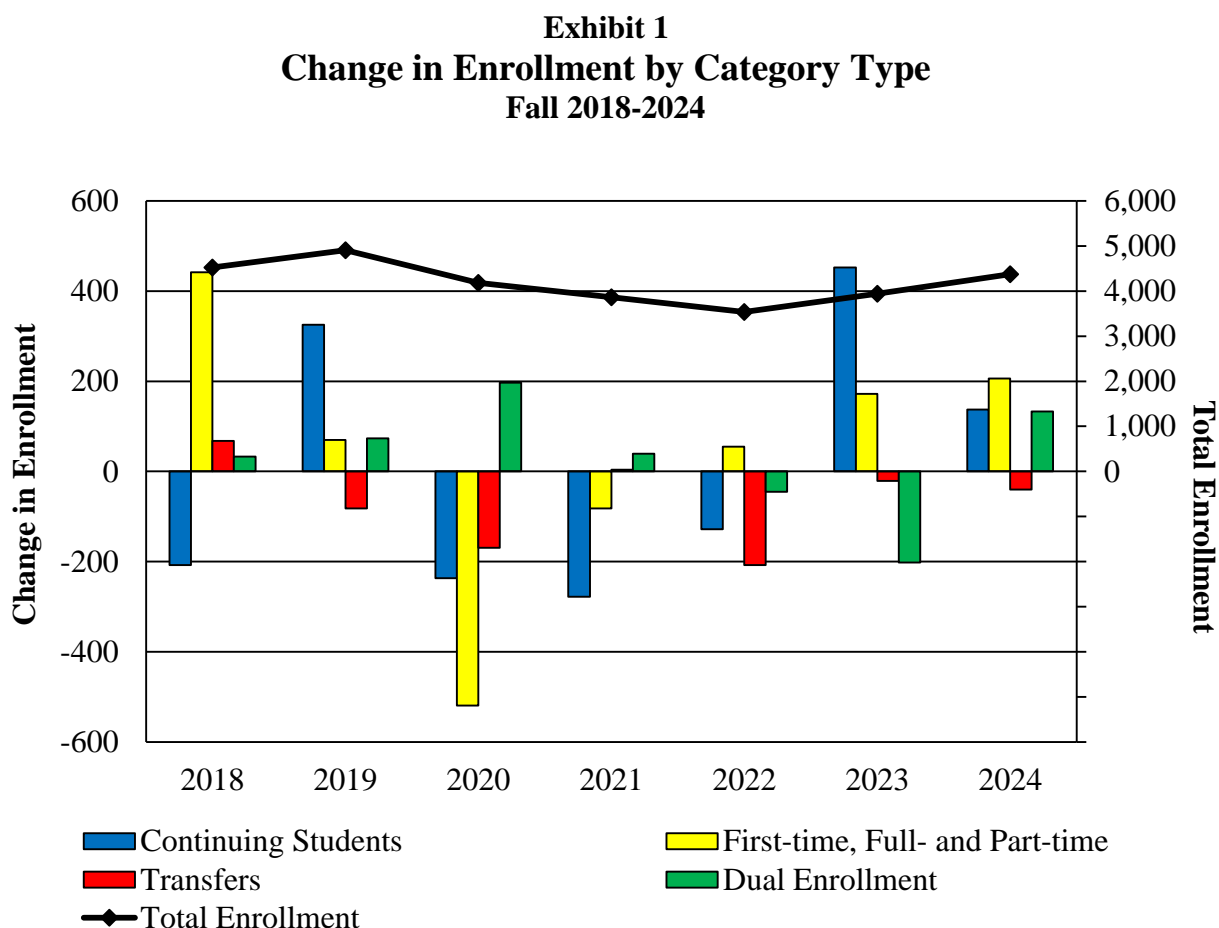
Undergraduate	
Tuition	\$110
Mandatory Fees	62

*Contingent on Board of Trustees approval.

Performance Analysis: Managing for Results

1. Enrollment

After declining for a number of years, total enrollment increased in fall 2018 and 2019. However, as shown in **Exhibit 1**, enrollment declines resumed between fall 2020 and 2022, likely due to impacts of the COVID-19 pandemic from fall 2020 through fall 2022. However, total enrollment increased for a second consecutive year in fall 2024 with an increase of 11.1%, or 436 students, compared to fall 2023. BCCC's upward trend in enrollment is consistent with the filling of key positions, such as 3 recruiters who are actively engaging with external partners in their assigned regions. Despite two years of increases, enrollment in fall 2024 was 10.9%, or 534 students, lower than fall 2019. However, fall 2024, at 4,375 students, has the highest enrollment since fall 2019.



Source: Baltimore City Community College

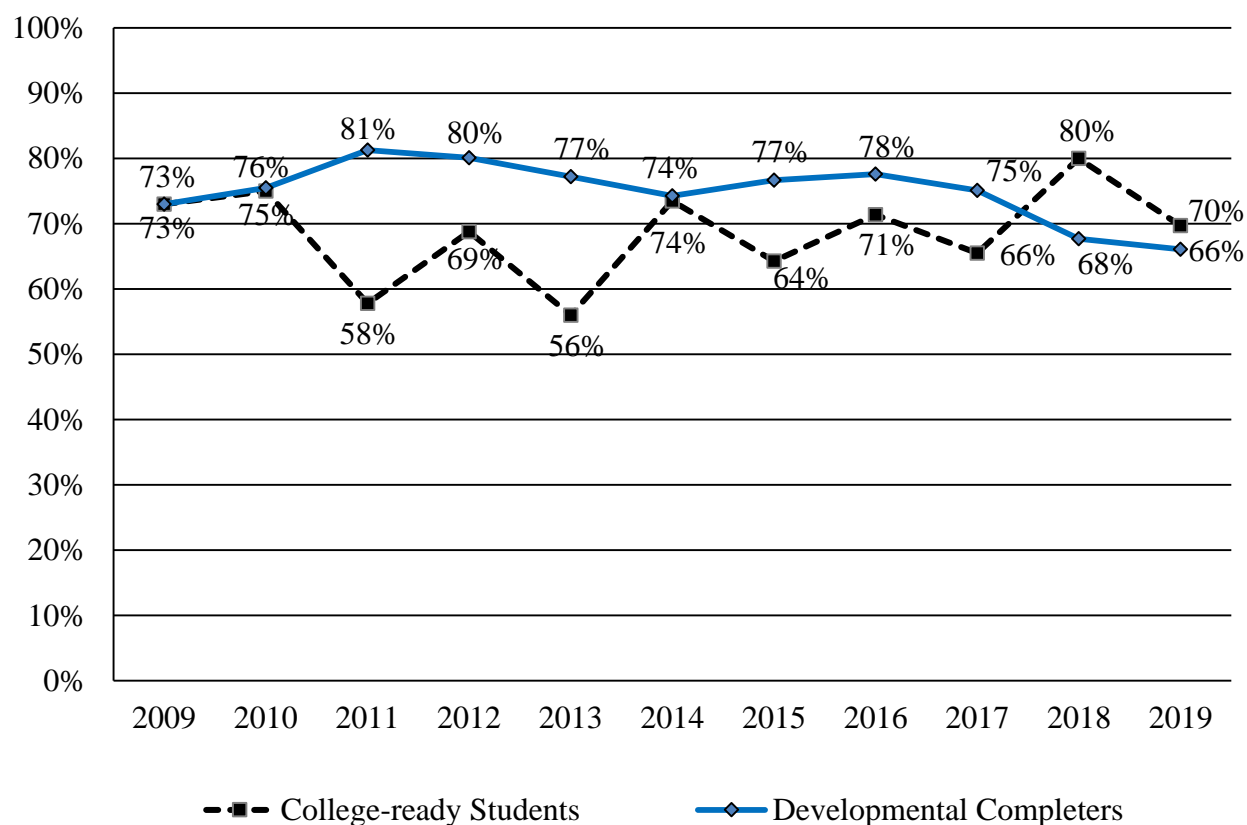
The continuing student population grew by 4.9%, or 137 students, between fall 2023 and 2024, and at 2,918 was only 54 students shy of fall 2019 levels. The first-time student population experienced a third consecutive increase, an increase of 25.5% in fall 2024 compared to fall 2023, but remains more than 100 students below the fall 2019 level. The transfer student population has been in decline since fall 2019. Since fall 2018, the number of transfer students has fallen by 87.3% to 75 students. The dual enrollment population experienced the first increase since fall 2021 with an increase of 56.8%, or 133 students, between fall 2023 and 2024.

2. More Students Are Benefitting from Completing Developmental Coursework

While the standard measure of success at public four-year institutions is graduation, Maryland community colleges instead use the successful persister rate. This is because community college students are more likely to have work and family commitments than students at traditional four-year colleges, or they may be working toward a certificate rather than a degree. Such students are more likely to be enrolled part-time or even stop-out for a period of time. The average community college student also tends to be somewhat older than the average student at four-year institutions, and BCCC students in particular tend to face greater economic challenges than students at other community colleges in Maryland.

A successful persister is a student who is a first-time, fall entrant who attempts 18 or more credit hours during their first two years, who graduated with an associate degree or certificate and/or transferred, earned at least 30 credits with a cumulative GPA of 2.0 or higher within four years after entry, or was still enrolled after four years. BCCC measures this rate for three groups, and **Exhibit 2** shows the rates for two of those over time – college-ready students and developmental course completers. Developmental courses are required to be completed prior to a student being eligible to enroll in other courses that are required for program completion. Developmental completers are first-time, fall entering students who have completed their developmental courses. Students who complete developmental courses at BCCC within four years have historically had higher persister rates than those students considered college ready. The last cohort to have developmental completers outperform college-ready students was the 2017 cohort, with a persister rate of 75%. There is a 9 percentage point gap between the fall 2017 and 2019 cohorts. For the fall 2019 cohort, developmental completers achieved a successful persister rate of 66%, while 70% of college-ready students were successful persisters. BCCC continues to have small college-ready cohorts, 33 students, compared to developmental completers, 380 students, which leads to substantial year to year variations in persister rates.

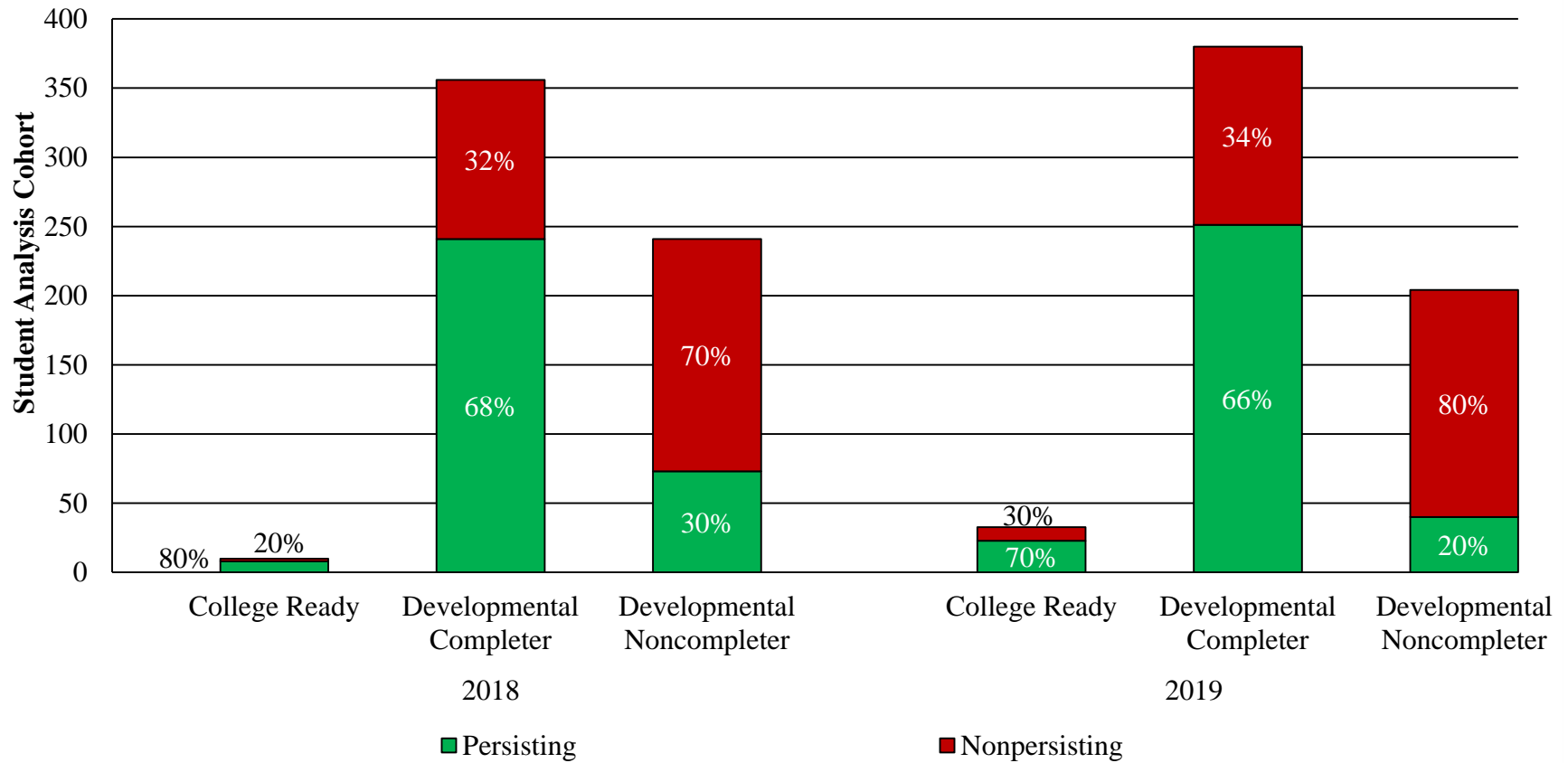
Exhibit 2
Successful Persister Rate for Baltimore City Community College
Fall 2009-2019



Source: Maryland Higher Education Commission

However, rates for both of these groups are much higher than the third group – students who did not complete their required developmental coursework within four years. As shown in **Exhibit 3**, these students have the lowest persister rates at BCCC, with only 20% of this group persisting for the fall 2019 cohort, a decrease of 10 percentage points from the 30% persister rate for the 2018 cohort. Developmental noncompleters were not the only group to experience a decrease in persisting rates with this cohort. The 2019 cohort's college-ready students and developmental completers both also saw a decline in persisting rates. College-ready students persisting rate decreased from 80% to 70%, and developmental completers persisting rate fell from 68% to 66% from the previous cohort. This overall decline is not surprising due to the 2019 cohort overlap with the COVID-19 pandemic.

Exhibit 3
Persisting and Nonpersisting Student at Baltimore City Community College
Fall 2018 and 2019 Cohorts



Source: Maryland Higher Education Commission

Fiscal 2025 Working Budget

Proposed Deficiency Appropriation

The fiscal 2025 adjusted working appropriation includes one proposed deficiency of \$3.1 million in current restricted funds to provide funds for student services. **The President should comment on how the additional funds will be expended.**

Education and General Expenditures

Since tuition and fee revenue in the allowance is based on enrollment projections, increases and decreases in enrollment have a significant effect on an institution's revenues. Therefore, looking at the changes of expenditures by program area between fiscal 2024 and 2025, (when institutions know their fall enrollment), provides a more accurate picture of funding priorities. As shown in **Exhibit 4**, in fiscal 2025 total education and general spending increases by \$11.4 million, or 22.2%, compared to fiscal 2024. The largest dollar increase in spending by program area is in instruction, which increases by \$6.7 million, or 44.2%. Academic support increases by \$2.4 million, or 45.6%. Student services experiences an increase of \$2.0 million, or 39.9%. BCCC attributes the increases in instruction and student services to recruitment and retention initiatives to increase enrollment. The increased spending in academic support is due to the reaccreditation process for the college due to the attending of conferences as preparation for the process and additional costs. Auxiliary enterprises decrease 4.5% due to the Higher Education Emergency Relief Fund (HEERF) extension. HEERF funding will cover the fiscal 2025 textbook costs, which would not be reported in these figures.

Exhibit 4
Budget Changes for Unrestricted Funds by Program
Fiscal 2024-2025
(\$ in Thousands)

	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Working</u>	<u>2024-2025</u> <u>\$ Change</u>	<u>2024-2025</u> <u>% Change</u>
<u>Expenditures</u>				
Instruction	\$15,102	\$21,783	\$6,681	44.2%
Academic Support	5,207	7,580	2,374	45.6%
Student Services	4,903	6,857	1,954	39.9%
Institutional Support	15,692	17,995	2,303	14.7%
Operation and Maintenance of Plant	10,468	8,526	-1,942	-18.6%
Scholarships and Fellowships		15	15	
E&G Total	\$51,372	\$62,756	\$11,383	22.2%

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	<u>2024 Actual</u>	<u>2025 Working</u>	<u>2024-2025 \$ Change</u>	<u>2024-2025 % Change</u>
Auxiliary Enterprises	\$6,248	\$2,143	-\$4,105	-65.7%
Total Expenditures	\$57,620	\$64,899	\$7,278	12.6%
<u>Revenues</u>				
Tuition and Fees	\$10,809	\$12,583	\$1,774	16.4%
State Funds ¹	49,920	48,280	-1,639	-3.3%
Other	7,872	1,190	-6,683	-84.9%
Total E&G Revenues	\$68,601	\$62,053	-\$6,548	-9.5%
Auxiliary Enterprises	\$3,871	\$2,846	-\$1,026	-26.5%
Transfer to/from Fund Balance	-14,852		14,852	-100.0%
Available Unrestricted Revenues	\$57,620	\$64,899	\$7,278	12.6%

E&G: Education and General

¹State funds include general funds and Higher Education Investment Funds

Source: Governor's Fiscal 2026 Budget Books; Department of Legislative Services

BCCC's Funding Formula

Chapters 568 and 569 of 1998 established a funding formula for BCCC, which was enhanced in fiscal 2006 and has been further revised several times since then, most recently in the 2024 session. Prior to Chapter 717 of 2024 (BRFA of 2024) the formula based per student funding on a set statutory percentage of current year State appropriations per FTES at the selected four-year institutions. Chapter 717 changed the formula to use instead the actual expenditures and FTES from the second prior year at the selected four-year institutions for the State appropriations per FTES. As shown in **Exhibit 5**, the fiscal 2026 statutory formula percentage for State support is 68.5% (the maximum statutory level). BCCC's declining overall FTES enrollment total has decreased the total amount that would be provided by the calculated formula to \$27.3 million in fiscal 2026 based on the enrollment used in the calculation. There seems to be an inconsistency with the FTES count for the fiscal 2026 formula. The previous fiscal year used the FTES count as reported by the Maryland Higher Education Commission (MHEC), but this year's figure is the amount as reported by BCCC. There is a difference of 404 FTES between the figures reported by the two agencies. Although the cause of the inconsistency should be determined, the Department of Legislative Services (DLS) notes that the hold harmless clause would have been triggered under either count. **BCCC should comment on how it will work with MHEC to ensure a consistent reporting of their FTES.**

Exhibit 5
Baltimore City Community College Funding Formula
Fiscal 2025-2026

	<u>2025</u> <u>Working</u>	<u>2026</u> <u>Allowance</u>	<u>2025-2026</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
State Formula Aid Per FTES at BCCC				
State Support Per FTES at Selected				
Four-year Public Institutions	\$19,482	\$19,570	88	0.5%
Statutory Formula Percentage	68.5%	68.5%		
BCCC Aid Per FTES	\$13,345	\$13,405	60	0.5%
Formula for BCCC				
Aid Per FTES	\$13,345	\$13,405	60	0.5%
Second-year Prior FTES	2,553	2,040	-513	-20.1%
State Formula Aid to BCCC	\$34,070,460	\$27,347,012	-\$6,723,448	-19.7%
Hold Harmless	\$13,935,380	\$20,658,828	\$6,723,448	48.2%
Formula Subtotal	\$48,005,840	\$48,005,840	\$0	0.0%
ESOL Grant	\$274,384	\$361,248	\$86,864	31.7%
Total	\$48,280,224	\$48,367,088	\$86,864	0.2%
Contingent Reduction		(\$3,632,823)	-\$3,632,823	
Total State General Funds	\$48,280,224	\$44,734,265	(\$3,545,959)	-7.3%

BCCC: Baltimore City Community College
ESOL: English for Speakers of Other Languages
FTES: full-time equivalent student

Note: Numbers may not sum due to rounding

Source: Department of Budget and Management; Department of Legislative Services

In addition, BCCC receives an annual English for Speakers of Other Languages (ESOL) grant from the State of \$800 for each of its ESOL FTES. BCCC's ESOL FTES increased by 108.6 for the fiscal 2026 funding formula calculation; its ESOL grant increased by 31.7%. In total, BCCC will receive \$361,248 in ESOL funding in fiscal 2026.

The lower calculated formula funding triggers a hold harmless clause that requires the Governor to fund BCCC's formula at the amount provided in the prior year's budget. BCCC received \$48.0 million in fiscal 2025, excluding the ESOL appropriation.

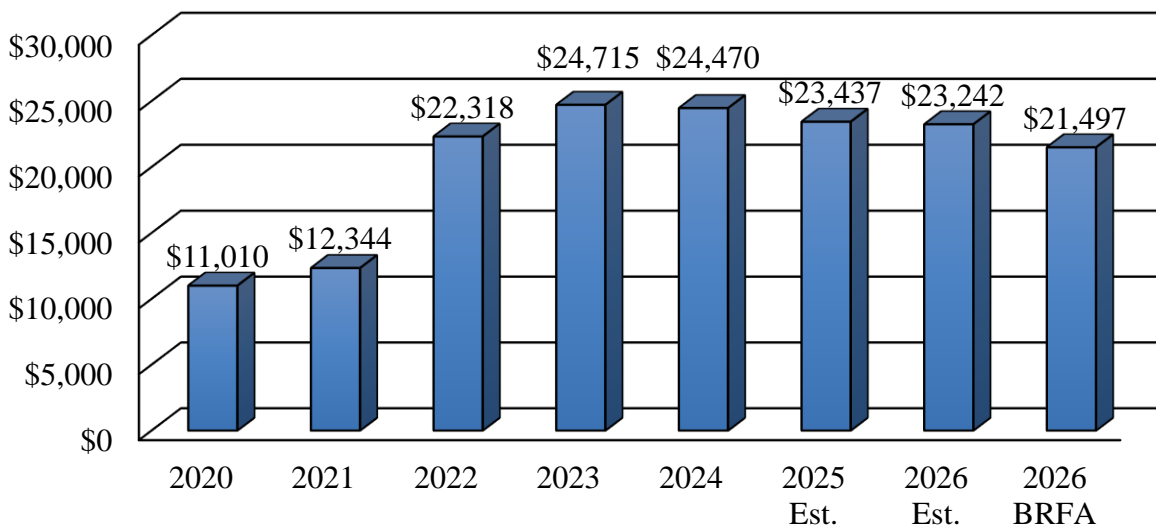
BRFA

The BRFA of 2025 sets an amount of funding for BCCC in fiscal 2026 of \$44,734,265. This provision both reduces the amount required in fiscal 2026 and would change the hold harmless minimum moving forward to \$44.4 million for the BCCC funding formula. BCCC has been in hold harmless since fiscal 2015. BCCC will remain in hold harmless for the foreseeable future due to years of enrollment decline that is beginning to reverse. Language in the fiscal 2026 Budget Bill would reduce the general fund appropriation for BCCC by \$3.6 million contingent on the enactment of this provision.

State Support Per FTES

State support per FTES has nearly doubled since fiscal 2020 due to enrollment declines, as shown in **Exhibit 6**. Fiscal 2023 had the highest amount at \$24,715 per FTES. Fiscal 2025 and 2026 are expected to decrease from this peak due to increased enrollment but with low enrollment and the hold harmless formula, State support per FTES is expected to remain above \$20,000. If the contingent reduction passes, State support per FTES should decrease an additional \$1,745 between fiscal 2025 and 2026.

Exhibit 6
State Support Per Full-time Equivalent Student
Fiscal 2020-2026 Est.



BRFA: Budget Reconciliation and Financing Act

Source: Governor's Fiscal 2023-2026 Budget Books; Department of Legislative Services

Fiscal 2026 Proposed Budget

Exhibit 7 shows BCCC's funding in the fiscal 2026 allowance. The general fund appropriation decreases by \$3.5 million, or 7.3%, when compared to the fiscal 2025 after accounting for the contingent reduction. BCCC's total funding increases by \$2.4 million, or 2.7%. The fiscal 2026 allowance includes current restricted funds as well. Those funds include \$9.0 million in pay-as-you-go (PAYGO) funds and \$1.0 million in special funds. The PAYGO funds are from the institution's fund balance and will be used for deferred maintenance.

Exhibit 7
Proposed Budget
Baltimore City Community College
(\$ in Thousands)

	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Adjusted</u>	<u>FY 26</u> <u>Adjusted</u>	<u>FY 25-26</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$49,920	\$48,280	\$48,367	\$87	0.2%
Contingent Reduction			-3,633	-3,633	
Total State Support	\$49,920	\$48,280	\$44,734	-\$3,546	-7.3%
Other Unrestricted	\$7,700	\$16,618	\$16,618		0.0%
Federal Stimulus – Restricted	5,185				
PAYGO	4,000		9,000	9,000	
Other Restricted Funds	16,428	24,664	20,610	-4,054	-16.4%
State Special Funds			1,000	1,000	
Total Restricted Funds	\$25,613	\$24,664	\$30,610	\$5,946	24.1%
Total Funds	\$83,233	\$89,563	\$91,963	\$2,400	2.7%
Total Funds Excluding PAYGO	\$79,233	\$89,563	\$82,963	-\$6,600	-7.4%

PAYGO: pay-as-you-go

Note: The fiscal 2025 working appropriation accounts for deficiencies and general funds PAYGO. The fiscal 2026 allowance accounts for contingent reductions and special funds PAYGO.

Personnel Data

	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Working</u>	<u>FY 26</u> <u>Allowance</u>	<u>FY 25-26</u> <u>Change</u>
Regular Positions	437.00	437.00	437.00	0.00
Contractual FTEs	<u>377.06</u>	<u>188.53</u>	<u>188.53</u>	<u>0.00</u>
Total Personnel	814.06	625.53	625.53	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding		
New Positions	36.93	8.45%
Positions and Percentage Vacant as of 12/31/24	140.00	32.0%
Vacancies Above Turnover	103.07	

- As of December 31, 2024, BCCC had 103 more vacant positions than would be needed to meet its budgeted turnover rate and a vacancy rate of 32.0%. At the same time last year, BCCC had 105 vacancies above the number needed to meet turnover and a 32.5% vacancy rate. **The President should comment on the continued high vacancy rate, efforts to reduce vacant positions, and the effect that the vacancies are having on the college's ability to meet its goals.**

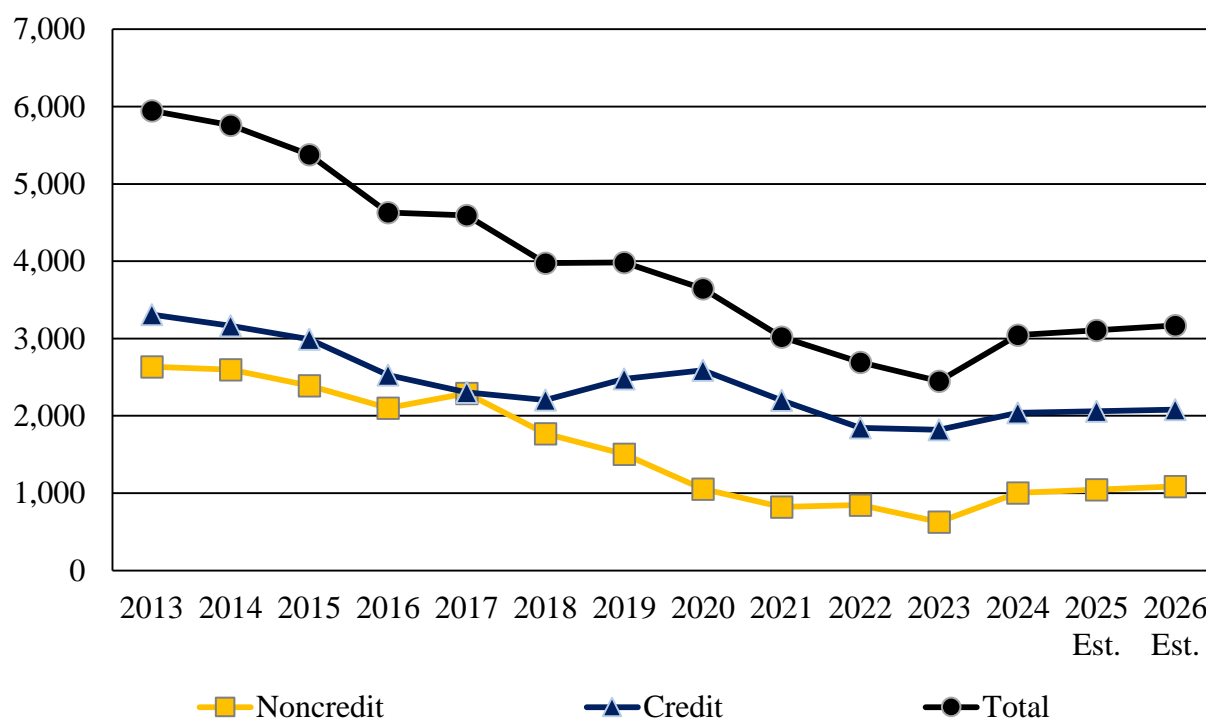
Issues

1. Enrollment and the Mayor’s Scholars Program

Committee narrative in the 2024 *Joint Chairmen’s Report* (JCR) requested that BCCC submit a report including data on enrollment and detailing its efforts to increase enrollment, as well as information on MSP. In the response, BCCC indicated that it has filled 3 recruiter vacancies, Director of Advancing, and Assistant Dean of Early College Access, formerly Director of Dual Enrollment. At the time of the report, BCCC was recruiting for a Director of Admissions. The 3 recruiters are assigned geographical areas, or zones, and are responsible for engaging in public and private high schools, as well as community partners in the assigned zone. The Assistant Dean of Early College and Access Programs continues to strengthen partnerships with Baltimore City high schools. BCCC has submitted a proposed memorandum of understanding to the Baltimore City Public School System (BCPSS) allowing BCCC to offer BCPSS students developmental courses. Maryland Promise Scholarships are being utilized to support students in Workforce Development Training Programs to increase access to these programs. BCCC is also focusing on ways to improve services to adult learners in need of Adult Basic Education and English as a Second Language learners.

As shown in **Exhibit 8**, mirroring a similar overall decrease in enrollment for the community colleges at the State level, BCCC’s total FTES enrollment has fallen from the fiscal 2011 high mark of 6,999 FTES, to 2,447 in fiscal 2023, a decline of 4,552 FTES, or 65.0%. Fiscal 2024 reversed this downward trend with first significant increase since fiscal 2011. Fiscal 2024 increased to 3,046 FTES, up 609 FTES, or 25% compared to fiscal 2023. In fiscal 2025, BCCC expects an increase in FTES of 61, which seems reasonable based on the increase in the fall 2024 enrollment. BCCC expects the total FTES enrollment to further increase in fiscal 2026, an increase of 4.0% compared to the fiscal 2024 actuals, to 3,169 FTES students.

Exhibit 8
Baltimore City Community College Full-time Equivalent Student Enrollment
Fiscal 2013-2026 Est.



Source: Governor's Fiscal 2014 to 2026 Budget Books

Mayor's Scholars Program

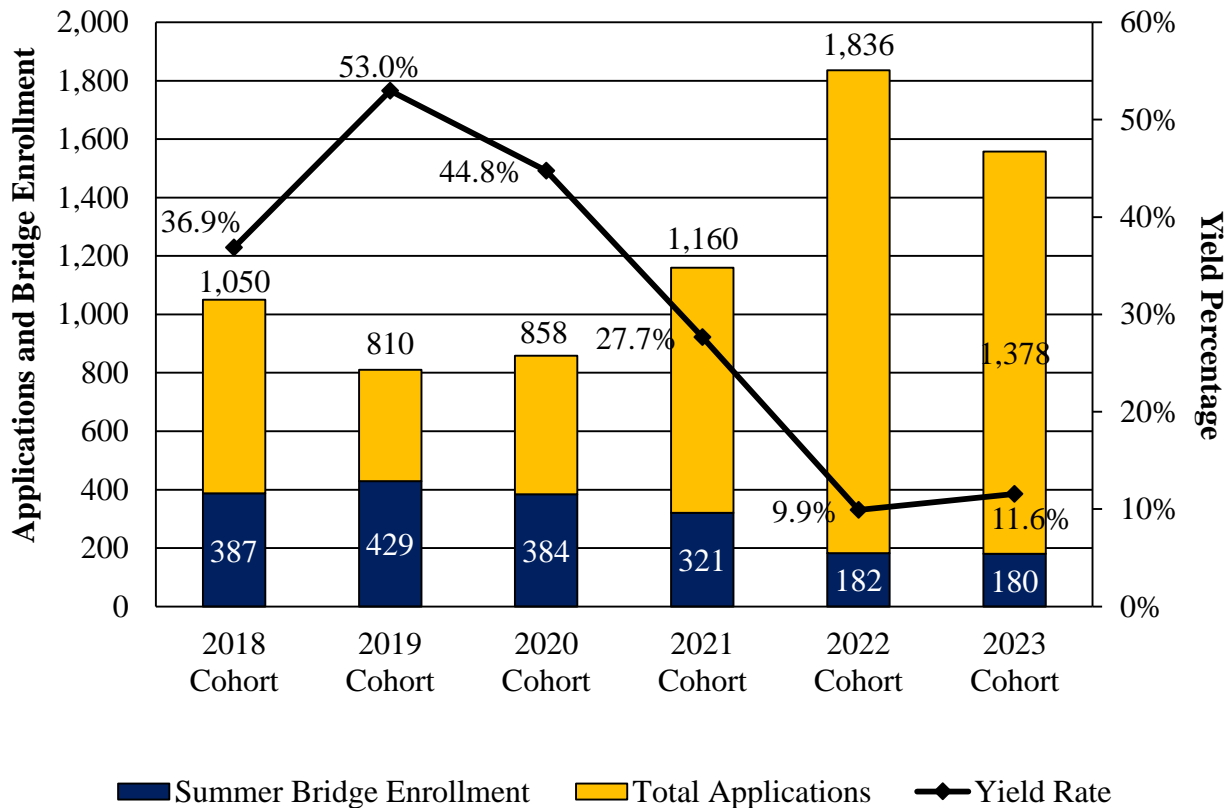
MSP began in summer 2018 as a last-dollar scholarship program that allows eligible new graduates of BCPSS to attend BCCC tuition free. As a last-dollar scholarship, MSP covers tuition and mandatory fees at BCCC after all other aid has been awarded. It does not cover textbooks, transportation, food, and other out-of-pocket expenses. The scholarship covers up to three years for an associate degree or one-and-a-half times the expected full-time completion time of any BCCC certificate or certified job training program.

The enrollment target for MSP is 250 students each year. In calendar 2018, the first year of the program, Baltimore City contributed to marketing and publicity for the program. The program includes a Summer Bridge program to help students transition from high school to college. It is a six-week orientation program that begins in July, requiring students to take either academic classes or job training and participate in enrichment activities. The fall 2022 cohort was

the first one that was not required to participate in the Summer Bridge program to make MSP accessible to more students.

Exhibit 9 shows that the fall 2023 cohort size marks the fourth consecutive year of a decrease in enrollment in MSP with a slight decrease of 1.1%, or 2 students, compared to the prior year. The 2023 cohort had the second highest number of applications, 1,378. However, the yield rate for the Summer Bridge program has been on a decline since the 2019 cohort, decreasing from 53% to 11.6% for the 2023 cohort. While there has been an overall decline in the yield rate since the 2019 cohort, the 2023 cohort's yield rate of 11.6% is higher than the previous cohort's rate of 9.9%.

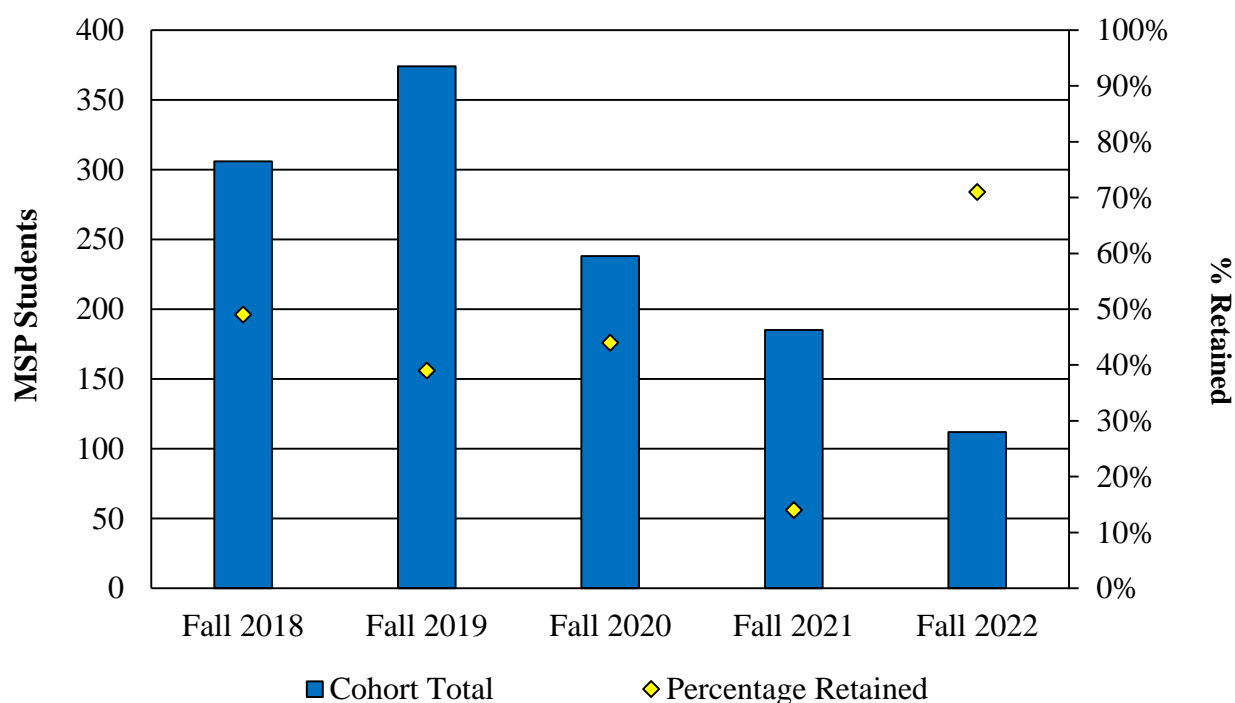
Exhibit 9
Mayor's Scholars Program Application and Summer Bridge Enrollment
2018-2023 Cohorts



Source: Baltimore City Community College

While MSP has resulted in additional enrollment, retention of these students has been difficult, as shown in **Exhibit 10**. The second-year retention rates for MSP students averaged 44% for the first three cohorts. It declined to 14% for the fall 2021 cohort. The fall 2022 cohort had a 71% retention rate. **The President should comment on strategies BCCC has used to increase the retention rate for MSP students.**

Exhibit 10
Mayor’s Scholars Program Cohort Sizes and Second-year Retention Rates
Fall 2018-2022 Cohorts

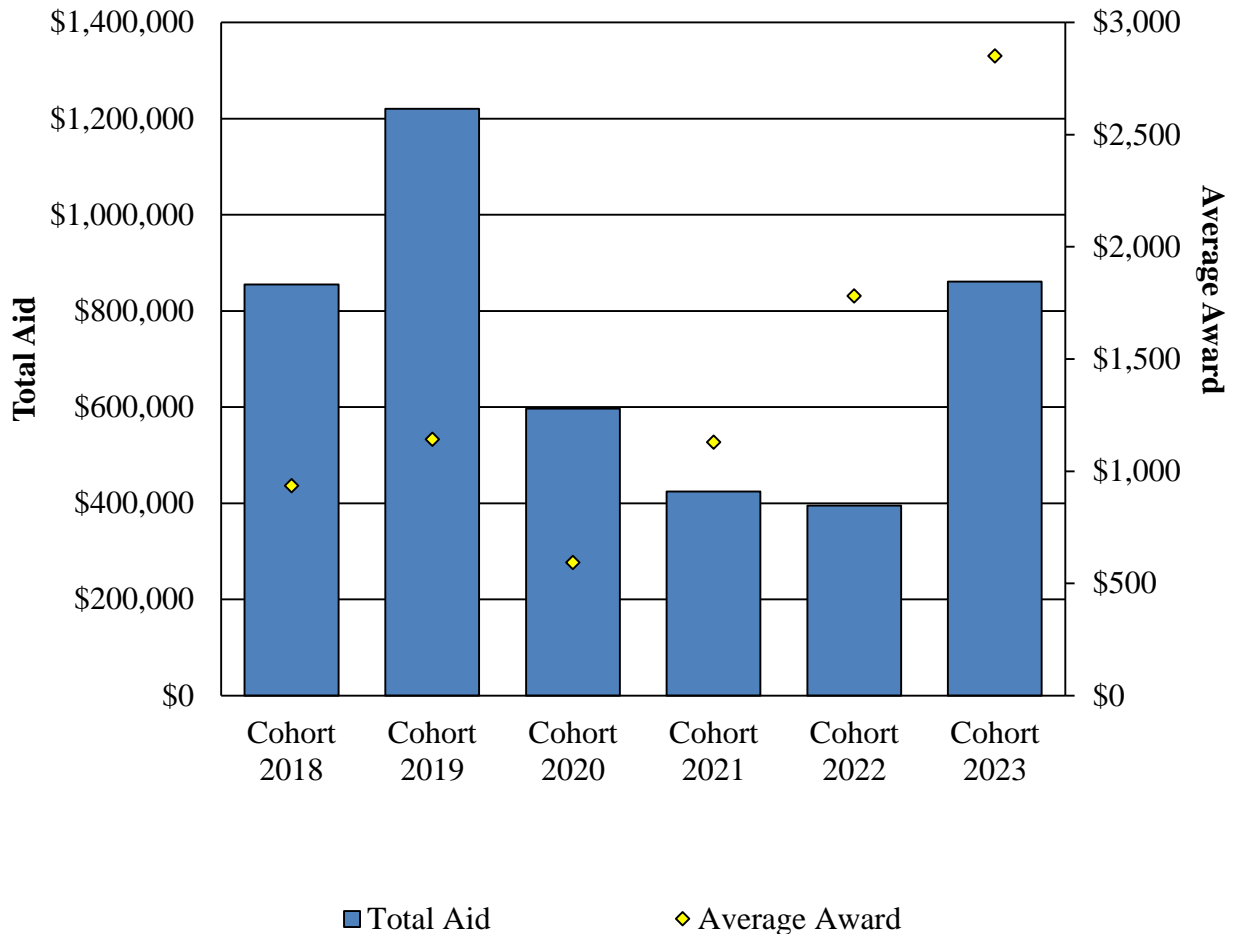


MSP: Mayor’s Scholars Program

Source: Baltimore City Community College

MSP is a last dollar program meant to supplement, or close the gap, other financial awards. Since 2018, BCCC has disbursed \$7.4 million to MSP students. **Exhibit 11** shows each cohort’s total financial award and the corresponding average award for year one. Unsurprisingly, the 2019 cohort (cohort 2) had the highest amount of aid in year one, (\$1.2 million), due to having the largest cohort. The amount of aid has decreased since that time, with the lowest level at \$0.4 million for the 2022 cohort (cohort 5). However, the 2023 cohort (cohort 6) received more than double at \$0.9 million. The average award has increased from \$936 for cohort 1 to \$2,850 for cohort 6.

Exhibit 11
Financial Aid Awards for Year One in Mayor’s Scholars Program
Cohort 2018-2023



Source: Baltimore City Community College

The City of Baltimore has been funding the MSP program since fiscal 2019. In fiscal 2024, the City of Baltimore decided to phase out funding for the program due to it overlapping with a similar program at Coppin State University. In fiscal 2025, BCCC received no funding for the MSP program from the city. While MSP funding has ended, The City of Baltimore continues to allocate \$1.0 million to BCCC. **The President should detail the future of the scholarship program and if there are plans to rebrand it in the near future.**

Operating Budget Recommended Actions

1. Adopt the following narrative:

Enrollment and the Mayor’s Scholars Program (MSP): The committees request a report on MSP that includes updated information on MSP for the 2024-2025 academic year and that identifies what additional actions are being taken to increase enrollment per full-time equivalent student. Additionally, the report should provide the following information on MSP: (1) the number of applications received for all cohorts, the number of students who enrolled each semester, and the number of first-year students who enrolled in the second, third, and fourth year (where applicable); (2) the number of students who participated in the Summer Bridge program for all cohorts; (3) the number of students in all cohorts applicable who have successfully completed at least 15 credits each semester, or a total of 30 credits in their academic year; and (4) the amount of financial aid provided to scholars in year one, two, three, and four by cohort, including the total amount each year and the average student award.

Information Request	Author	Due Date
Enrollment and MSP	Baltimore City Community College	December 15, 2025

Appendix 1
2024 Joint Chairmen's Report Responses from Agency

The 2024 JCR requested that BCCC prepare one report. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Enrollment and the MSP:*** BCCC was required to submit a report in December 2024 that identified what actions were being taken to address the decrease in enrollment per FTES and what impact MSP had on FTES enrollment. Further information on information provided on MSP can be found in Issue 1.

Appendix 2
Object/Fund Difference Report
Baltimore City Community College

<u>Object/Fund</u>	<u>FY 24 Actual</u>	<u>FY 25 Working Appropriation</u>	<u>FY 26 Allowance</u>	<u>FY 25 - FY 26 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	437.00	437.00	437.00	0.00	0%
02 Contractual	377.06	188.53	188.53	0.00	0%
Total Positions	814.06	625.53	625.53	0.00	0%
Objects					
01 Salaries and Wages	\$ 35,953,813	\$ 49,047,791	\$ 46,004,870	-\$ 3,042,921	-6.2%
02 Technical and Special Fees	8,038,234	5,900,785	5,955,749	54,964	0.9%
03 Communication	206,176	90,822	90,822	0	0%
04 Travel	158,203	95,038	95,038	0	0%
06 Fuel and Utilities	1,813,962	1,836,780	1,836,780	0	0%
07 Motor Vehicles	1,352,011	79,320	78,960	-360	-0.5%
08 Contractual Services	9,080,632	9,302,512	12,357,413	3,054,901	32.8%
09 Supplies and Materials	4,339,843	1,628,545	1,628,545	0	0%
10 Equipment – Replacement	1,117,544	283,573	283,573	0	0%
11 Equipment – Additional	1,765,397	23,264	23,264	0	0%
12 Grants, Subsidies, and Contributions	13,685,342	12,463,913	12,463,913	0	0%
13 Fixed Charges	3,816,427	4,145,288	4,165,568	20,280	0.5%
14 Land and Structures	1,905,534	1,611,000	10,611,000	9,000,000	558.7%
Total Objects	\$ 83,233,118	\$ 86,508,631	\$ 95,595,495	\$ 9,086,864	10.5%
Funds					
40 Unrestricted Fund	\$ 57,620,123	\$ 64,898,547	\$ 64,985,411	\$ 86,864	0.1%
43 Restricted Fund	25,612,995	21,610,084	30,610,084	9,000,000	41.6%
Total Funds	\$ 83,233,118	\$ 86,508,631	\$ 95,595,495	\$ 9,086,864	10.5%

Note: The fiscal 2025 appropriation does not include deficiencies. The fiscal 2026 allowance does not include contingent reductions.

Appendix 3
Fiscal Summary
Baltimore City Community College

<u>Program/Unit</u>	<u>FY 24 Actual</u>	<u>FY 25 Wrk Approp</u>	<u>FY 26 Allowance</u>	<u>Change</u>	<u>FY 25 - FY 26 % Change</u>
01 Instruction	\$ 20,959,420	\$ 26,478,933	\$ 26,402,585	-\$ 76,348	-0.3%
03 Public Service	1,750,860	2,468,287	2,404,736	-63,551	-2.6%
04 Academic Support	5,206,897	7,580,488	7,537,087	-43,401	-0.6%
05 Student Services	4,903,126	6,857,216	6,711,258	-145,958	-2.1%
06 Institutional Support	15,692,376	20,687,990	18,213,535	-2,474,455	-12.0%
07 Operation and Maintenance of Plant	12,589,185	9,177,127	21,067,704	11,890,577	129.6%
08 Auxiliary Enterprises	6,247,636	2,142,635	2,142,635	0	0%
17 Scholarships and Fellowships	15,883,618	11,115,955	11,115,955	0	0%
Total Expenditures	\$ 83,233,118	\$ 86,508,631	\$ 95,595,495	\$ 9,086,864	10.5%
Unrestricted Fund	\$ 57,620,123	\$ 64,898,547	\$ 64,985,411	\$ 86,864	0.1%
Restricted Fund	25,612,995	21,610,084	30,610,084	9,000,000	41.6%
Total Appropriations	\$ 83,233,118	\$ 86,508,631	\$ 95,595,495	\$ 9,086,864	10.5%

Note: The fiscal 2025 appropriation does not include deficiencies. The fiscal 2026 allowance does not include contingent reductions.