Board of Trustees
Open Session

Tuesday, February 24, 2015
4 P.M.

Business and Continuing Education Division
Corporate Training Room #30
BALTIMORE CITY COMMUNITY COLLEGE

Board of Trustees

Dr. Mary Owens Southall, Chair

Mr. Jay Hutchins, Vice Chair

Dr. Donald A. Gabriel

Dr. Rosemary Gillett-Karam

Mr. Thermon Morris, Student Trustee

Ms. Pamela Paulk

Ms. Maria Harris Tildon

Dr. S. Todd Yeary
I. CALL TO ORDER (Dr. Mary Owens Southall, Chair)

II. ADOPTION OF AGENDA

III. PUBLIC PRESENTATIONS

IV. BOARD ACTIONS/CONSENT AGENDA (All actions requiring a vote.)
   A. Approval of the February 24, 2015, Agenda .................................................. TAB 1
   B. Approval of the December 16, 2014, Open Session Minutes .................................. TAB 2
   C. College Contracts .................................................................................................... TAB 3
   D. Student Government Association (Mr. Olayiwola Bakare, President) ......................... TAB 4
   E. Faculty Senate (Dr. Katana Hall, President) ............................................................... TAB 5
   F. AFSCME Local #1870 at BCCC (Ms. Charlene Gray, President) ................................. TAB 6

   Action: Move to approve the Board Actions/Consent Agenda

V. COLLEGE POLICIES ...................................................................................................... TAB 7
   (Action)

VI. FINANCE COMMITTEE RECOMMENDATIONS (Trustee Gabriel)
   A. Mid-Year Budget Realignment ................................................................................ TAB 8
      (Information)
   B. FY 2016 Tuition and Fee Recommendation ............................................................. TAB 9
      (Action)
   C. WBJC Fund Allocation Policy .................................................................................. TAB 10
      (Information)

VII. MIDDLE STATES UPDATE/DRAFT MONITORING REPORT ................................. TAB 11
    (Dr. Tonja Ringgold, Vice President of Academic Affairs) ......................................... (Information)

VIII. PRESIDENT’S REPORT (Dr. Gordon May, President) ............................................. TAB 12
   A. Updates ..................................................................................................................... TAB 12
      (Information)
      • ERP Update (Mr. Antonio Herrera, Chief Information Officer)
      • Enrollment Management Report (Ms. Robin Washington-Scott, Dean of Enrollment
        Management)
   B. Vacancy Report ......................................................................................................... TAB 13
      (Information)

IX. MOTION FOR ADJOURNMENT
   THE CLOSED SESSION OF THE BOARD OF TRUSTEES IS DESIGNED TO DISCUSS
   PERSONNEL ISSUES; PENDING PURCHASE OF PROPERTY FOR THE FUTURE
   NEEDS OF THE COLLEGE; AND, TO OBTAIN LEGAL ADVICE.

X. NEXT MEETING:
   Tuesday, March 24, 2015, Liberty Campus
Board Members Present: Dr. Mary Owens Southall (Chair), Mr. Jay Hutchins (Vice Chair), Dr. Donald Gabriel (via conference call), Dr. Rosemary Gillett-Karam, Mr. Thermon Morris, Ms. Maria Harris Tildon, and Dr. S. Todd Yeary

Board Members Absent: Ms. Pamela Paulk

I. PUBLIC PRESENTATIONS  
N/A

II. BOARD ACTIONS/CONSENT AGENDA (All actions requiring a vote.)  
The Board voted unanimously to approve the December 16, 2014, consent agenda:
- December 16, 2014, Agenda
- November 25, 2014, Minutes
- College Reports
  - Student Government Association
  - Faculty Senate
  - AFSCME Local #1870

III. ITEMS REMOVED FROM THE CONSENT AGENDA  
None

IV. COLLEGE POLICIES  
No College Policies

V. MIDDLE STATES UPDATE (Dr. Tonja Ringgold, Vice President of Academic Affairs)  
Dr. Ringgold reported that the draft Monitoring Report was forwarded to the consultant, Dr. Linda Suskie, on December 8, 2014. The final draft will be presented at the January Board meeting. The College has invited Dr. Andrea Lex, Middle States liaison, to address the College community on January 15, 2015, at the Community Forum. The College is awaiting confirmation from Dr. Lex.

VI. PRESIDENT’S REPORT  
Please see the December 16, 2014 Board Book for the full President’s Report.

VII. ENROLLMENT MANAGEMENT REPORT* (Mr. Ron Smith, Vice President of Student Affairs, and Ms. Robin Washington-Scott, Dean of Enrollment Management)  
Vice President Smith indicated that the College began enrollment two weeks later this year due to some difficulty with online registration. To date, the spring enrollment headcount is 1,224 and there are 373 FTEs.

The Board asked that future Enrollment Management Reports are disaggregated by cohort references, year-over-year trends and comparisons data.

VIII. ERP UPDATE* (Mr. Antonio Hererra, Chief Information Officer)  
Mr. Herrera provided a progress report on the ERP, noting that the College is completing
Phase III and entering Phase IV. Once the Department of Information Technology (DoIT) approves the RFP for the system, each module will take 9-12 months to implement. DoIT must grant prior approval before an RFP can be distributed. The Board asked if the ERP project will be adversely impacted if the State takes the funds for the project. Mr. Herrera stated that the funds for the ERP have been earmarked in the fund balance so he does not think the project will be affected. The Board asked to receive bi-monthly updates until the ERP has been implemented.

IX. STRATEGIC PLAN UPDATE* (Ms. Maureen Corneal, Vice President of Institutional Advancement, Marketing and Research)
Vice President Corneal provided an update on the process, indicating that the final plan will be completed in concert with the Monitoring Report. The Board asked for clarity on the resiliency of the Plan. Dr. Ringgold explained that the Plan is currently mission based. However, it depends on the direction from Middle States. If the Commission requires performance based standards, then the College must adjust. The Board asked for updates on the progress of the Strategic Plan every 6 months.

X. GRADE DISTRIBUTION REPORT* (Dr. Tonja Ringgold and Dr. Katana Hall, Faculty Senate President)
Dr. Ringgold and Dr. Hall focused on the Performance Accountability and Intervention System (PAIS) as part of the Grade Distribution Report presentation to show how the College addresses students that have received Ds and/or Fs. Dr. Hall explained the process she uses to advise students while Dr. Ringgold noted that she has instituted training on the PAIS model and student advisement during the Faculty Academy.

The Board engaged in discussion regarding the Grade Distribution Report and asked Dr. Ringgold to inquiry those students that have stopped attending in an effort to find out why they are no longer enrolled at the College.

XI. ADJOURNMENT
The Board of Trustees meeting adjourned at 6 p.m.

Respectfully submitted,

Gordon F. May, PhD
President

*The full report on file in the President’s Office
ATTENDANCE:
Dr. Gordon F. May, President

BCCC Staff Present: Dr. Wayne Beckles, Mr. Bill Booth, Mr. Christopher Falkenhagen, Mr. Bill Fleming, Ms. Charlene Gray, Dr. Katana Hall, Mr. Antonio Herrera, Dr. Bob Iweha, Ms. Michelle Jackson, Ms. Nikita Lemon, Mr. Brian O’Connell, Mr. Scott Olden, Mr. Bryan Perry, Ms. Sylvia Rochester, Dr. Tonja Ringgold, Ms. Daviedra Sauldsberry, Ms. Robin Washington Scott, Ms. Sabina Silkworth, Mr. Ron Smith, Dr. Daphne Snowden, Dr. Dennis Weeks, Mr. Doug Weimer, Mr. Vincent Whitmore, Ms. Virgie Williams

Others Present: Mr. Olayiwola Bakare, BCCC Student Government Association

CLOSED SESSION
The Board voted unanimously, under the Open Meeting Act, State Government Article, Section 10-508, to convene in Closed Session on December 16, 2014, at the Business and Continuing Education Division to discuss real estate, personnel and to obtain legal advice.
TAB 3
NO COLLEGE CONTRACTS
Baltimore City Community College
Student Government Association
Board Report
February 2015
OLAYIWOLA BAKARE

BCCC Welcome Week
January 26th
To kick off the spring 2015 semester, the Student Government Association in conjunction with the Office of Student Life welcomed the students back. Greeters were stationed in the Nursing, Life Sciences and Main Building’s providing information, refreshments and Welcome Week Gift Boxes. We also had sign-in sheets for students who were interested in attending a showing of the movie SELMA in commemoration of Black History Month. A total of 193 students were recipients of our Welcome Week Gift boxes.

January 27th
The Welcome Week Greeters resumed their roles by assisting students as well as provided an afternoon snack. The students received our Hand Sanitizer giveaway and learned through our Have a Healthy Semester how to minimize the risks of spreading germs and getting the flu. In addition, we also had BCCC club and organizations set up information tables in an effort to recruit new members. We resumed our sign-up efforts for the viewing of the movie SELMA. A total of 134 students participated in the activities.

January 28th
The Office of Student Life in conjunction with the Student Government Association hosted vendors on campus for our Mini-Vendor Expo. This event was held inside the student atrium. The vendors sold various items from apparel, hand crafted jewelry, and African American Artwork. A total of 712 students patronized the vendors. The game room was also re-opened as students were excited to challenge each other in the spirit of panther pride. A total of 20 students graced the re-opening.

January 29th
The Office of Student Life in conjunction with the Student Government Association held the launching of OOH LA LA which is a mobile social media app. BCCC’s OOH LA LA app informs the students about upcoming events and activities within the college community. The students uploaded our BCCC app on the spot and received BCCC paraphernalia. A total of 66 students signed up.

January 30th
MLK DAY OF SERVICE
The Office of Student Life in conjunction with the Student Government Association celebrated its annual Day of Service in commemoration of Dr. Martin Luther King, Jr holiday. This celebration is usually honored with community service projects. This year
the students volunteered at Project Plase, a non-profit transitional and housing program, which provides employment, housing, and furnishings to poverty stricken and homeless veterans. Our students organized and inventoried donated appliances, furniture, and housewares for the less fortunate and homeless veterans. A total of 6 students participated.
The following information records selected activities of the members of the Baltimore City Community College Academy of Faculty, Faculty Senate, Senate Executive Committee Leadership and Faculty Senate President from January 13, 2015 until February 10, 2015.

The Senate Executive Committee’s focus during this reporting period has been on 1) providing additional feedback to the Middle States Monitoring Report; 2) assessing the Spring Faculty Academy; 3) increasing faculty participation in the ERP: Wave 2 Participant Requirements Validation Process; 4) Scheduling Procedures; and 5) disseminating information to members of the Academy of Faculty at Baltimore City Community College.

On January 14th the Faculty Senate met. The primary focus of this meeting was on scheduling processes and procedures. The reiteration of Summary Reports from the previous Senate’s Scheduling Committee, and Academic Affairs Scheduling Task Force were shared with the group. During an impromptu meeting had between Dr. Ringgold and Dr. Hall, in early January, discussion of offering a guaranteed three year academic schedule occurred. This status update was shared with faculty during the meeting as well. Moving forward, a small group of constituents (to include students, faculty, administrators, etc.) will meet to develop the most effective and aggressive scheduling cycle possible. Discussion also ensued related to bringing back the Weekend College; making sure education plan course sequences are offered for day and evening students with the same rigor, and returning to scheduling best practices that are unique to this institution and the community we serve.

As I indicated in my last report, eleven out of thirteen items or eighty-four percent (84%) of the topics on the final agenda for the 2015 Faculty Academy: Assessing Professional Integrity, Teaching and Learning were submitted by faculty members. The Faculty Academy was held on January 16, from 9:00 am until 5:00 pm. The morning session topics included: Updates on the Middle States Monitoring Report and Visit by the Vice President of Academic Affairs, Dr Tonja L. Ringgold; Updates from the Developmental Education Task Force by Co-Chairs Associate Dean Melvin Brooks and Professor Edward Ennels; pre-selected Questions from the Faculty to the General Counsel facilitated by Dr. Carole Quine and Mr. Bryan Perry, BCCC General Counsel; Faculty Senate Mid-Year Review and Assessment Reports (Program Review and Evaluation Committee and Grievance Committee – Professor Beverley Constantine Fraser, Chair; Student Learning Outcomes Committee – Dr. Rose Monroe, Chair; Faculty Evaluation Committee – Professor Tracy Leshan, Co-Chair; Curriculum and Instruction Committee – Dr. Shawn Lane, Chair; General Education/Core Competencies Committee-Professor Linda Benjamin, Acting Chair; Working Conditions and Contracts -- Dr. C. Ann Ritter, Chair; and Constitutional Amendments Committee—Professor Ed Ennels, Chair);
Student Focus: Documenting Intrusive Advising Efforts by Faculty presented by Professor Theron Coleman; Academic and Professional Integrity: Standard Bearers for Teaching Excellence presented by Dr. Katana L. Hall with Ms. Angela Donn, LCSW-C, Mental Health Therapist- Student Support and Wellness Services, and Ms. Leslie Allen Spencer, Diagnostician, Disability Support Services. The working lunch session included an e-Time Sheets Overview presented by Ms. Lakeisha Brown, HR Professional Development Coordinator with Ms. Marcia Tisdale, Human Resources Associate and Leave Coordinator. Each of the Afternoon Breakout Sessions was offered three times and was designed to share modifications to the Senate Constitution, Committee Procedures and associated matters with faculty, and administrators who wanted to participate. Those sessions included: Faculty Evaluation New Procedures with Professor Tracy Leshan; Curriculum and Instruction Submission Procedures with Dr. Shawn Lane; Using Cloud Technology to Advance Teaching with Professor Shadiq O. Nuur; Accelerating Students through Developmental Education: Course Redesign with Professors Naesea Price and Petal Sumner; and Canvas Migration Workshop with Professor Adia Garret. All faculty members were required to participate in one session of the Canvas Migration Workshop. Following these sessions Department and/or Division Meetings were held. The concluding session, The Faculty Senate Presents: A Conversation with Dr Tonja L. Ringgold provided an opportunity for faculty to hear the VPAA’s responses to critical questions pre-submitted by the faculty. During this session changes to procedures for adjunct payroll documentation and other sensitive topics were addressed by BCCC Controller, Ms. Sabina Silkworth and Payroll Supervisor, Ms. Tracy Thompson. The day was most productive. Hall also brought greetings at the BCCC Community Forum on January 15th and at the Adjunct Faculty Academy on January 17th.

Dr. Hall met with Dr. Gordon F. May, BCCC President to discuss topics of concern to the faculty on February 3rd. Some of those topics discussed included: 1) Assessment of the Practical Guide and SLOA; 2) Modifications to Course Scheduling and its Effect on Student Recruitment and Retention; 3) Program Review and Evaluation Cycle III, Phase I Status; continued discussion of 4) MHEC Program Inventory Lists and Course Inventory Offerings; and the need for 5) an Academic and Professional Integrity Statement for the College. Most of the discussion was informational except for items 4 and 5. We agreed to continue working on resolution to these items.

The Accreditation Monitoring Council met on February 4th to review additional needs and evidence required for the Monitoring Report for Standards 2, 3, 6 and 7. The SEC met on February 6th.

Respectfully Submitted,

Katana L. Hall, Ph.D.

Faculty Senate President
TAB 6
1. LMC Update:

   Labor Management Committee did not meet in December due to the holiday break. Due to the busy registration period we will be rescheduling the January meeting so that our first LMC in 2015 will in February 2015. Pending items on the agenda:

   a) **Essential Personnel Lists & Departmental Plans**: Chief Booth assured us that he would work with Director of Facilities to produce departmental plans for those two areas which are most affected by situations where college is closed due to inclement weather or unforeseen emergency.

   b) **Use of 3 Personnel days for skilled service staff**: Discussion of how these three days are applied in the Winter Break holiday schedule for 2014 versus previous years.

   c) **Compensation Study**: HR Sheryl Nelson gave an update at October’s LMC.

Other items for February’s LMC items to discuss:

   1. Problems with essential employees getting paid
   2. Supervisors Accountability
   3. Contractual Employees
NO COLLEGE POLICIES
Mid-Year Budget Realignment

Please allow me to provide a budgetary update for BCCC. The College is in the midst of a challenging financial time, as approximately $5.1 million in total is slated to be reverted from the fiscal year 2015 budget and fund balance. This represents 2.7% of the fiscal year budget and 12% of fund balance. With such adjustments, current effort is focused on balancing the budget while maintaining service levels.

In prior fiscal years, budgetary reallocation efforts included the usage of salary savings, through delayed or frozen hiring. Unfortunately, in most years those tactics actually led to annual surpluses (as departments did not spend at the levels they claimed they would) and employee vacancy rates rose to levels greater than other higher education institutions. As it turns out, both methods were also discouraged by colleagues at the State level, but the College did not seem to adjust its prior methods.

To be candid, while previously trying to manage tactically on an annually focused basis, the College missed opportunities to truly align budgets with strategic plans, create multi-year financial projections that could identify funding gaps (such as at the tuition and fee revenue level). There may have seemed good reasons at the time for such tactics, but ultimately they exacerbated the College's financial challenges from the State's perspective. As a result, at a November 2014 meeting with the State Department of Budget and Management, grave concerns were expressed with the size of BCCC employee vacancy rate and how BCCC was not expending its fund balance. We were asked to both reduce the vacancies and provide a fund balance plan. Both concerns were ultimately created from the tactics used in the past.

I am pleased to say that we are not focused on such methods any longer, though passing on such methods does lead to more difficult financial planning and decision-making. And the challenges of resolving these prior methods remain. While a comprehensive, multi-year fund balance spending analysis has been created, the reduction of $4 million in fund balance by the State has greatly compromised the College's ability to move that plan forward. At the November 2014 meeting with State DBM, I committed to providing such a fund balance analysis by February 2015. Unfortunately, the College’s fund balance was called for reduction before we could present our plan. While the State reduction is 12% of the total, the majority of the fund balance was already designated for items such ERP, construction projects and required reserves. As such, the fund balance reduction essentially eliminates the possibility of addressing various critical spending projects, including some that should have occurred years ago, will now need to be delayed. The reduction action seems based on years of concerns on how the College was utilizing these fund balance levels. Given how long I understand the State had been expressing their concerns, I can see how the frustration could develop. But none of the persons charged with resolving these concerns were here during that time. I am admittedly disappointed not to have truly had the opportunity to address a situation at the heart of why I am at BCCC.
On the fiscal 2015 budget side, we are challenged by both a $1.1 million reduction (which, unlike the fund balance reduction, consistent with other State institutions) and unrestricted revenue that projects to be less than what was budgeted for the fiscal year. We have been forced to institute a spending freeze on all new, unbudgeted initiatives. And, despite the efforts of many, the College’s employee PIN vacancy level remains above the desired level.

As no additional funds are available for divisional spending, the prior method of budgetary reallocation has been set aside. No such realignment is being presented before the Board for information, as the focus remains on methods to close the existing fiscal year funding gap.

I realize this report may not seem to be good news report for the College. My regrets if the narrative here is unduly direct. However, as the College's Chief Fiscal Officer, I wanted to ensure I provided honest clarity on the financial challenge ahead.

On a more positive note, the reaccreditation process has led to vigorous discussions around budgeting and alignment with strategic plans. Fiscal year 2016 budget efforts have been ongoing for many months, and we look forward to Maryland Legislative Hearings on February 25 and 26. Multi-year financial projections exist, and have identified areas where additional revenue or adjusted spending may be needed in the future. That said, I do have concerns on the College’s ability to maintain a balance budget without consideration of tuition and fee adjustments. The current fiscal year 2015, and proposed 2016 budgets have flat tuition levels. However, the financial projection process strongly suggests balancing future years’ budgets, while maintaining services, will not be possible without some type of tuition and fee level consideration.

In summary, in a time of greater need, the College has fewer financial resources available for usage. I do not believe in the concept of “doing more with less.” In my opinion, one cannot “do more with less,” we do less with less. However, we still can be more effective with less, as long as we renew efforts to tie funding to strategic goals and critical College projects. It is possible to be a more effective institution in such a situation, as these funding reductions will compel us to truly decide what is most important to the support of the College student and campus community. There are some truly challenging financial decisions ahead, but they can lead to a more efficient and effective BCCC.

As we strive to maintain our renewed focus on strategic budgetary planning, I am confident and committed to the idea that our financial ship can be righted over time.
TAB 9
FY 2016 Tuition and Fee Recommendation

Please allow me to review the Tuition and Fees status of the College. As noted in other reports, I am pleased to report the College has updated multi-year projections. Those projections consider enrollment trends, and provides a detailed rationale for each figure in the out years. Special thanks to Chief Budget Officer Brian O’Connell for efforts here.

From discussions with colleagues and review of tuition and fees rates throughout the State, please note that BCCC has the lowest in-state rates of any community college. However, based on predicted enrollment levels, forecasted non-tuition and fees revenues, and the related expenditures to support the College activities, a balanced budget is unlikely without tuition and fees adjustments.

The projections herein include the effect of proposed tuition and fees adjustments necessary to maintain a balanced budget. And based on our surveys from other community colleges, making such adjustments to balance the budget would still maintain BCCC’s standing as the lowest cost in the State.

A summary of the projection is noted below, along with a report Appendix which details the rationale for each number in the projection.

**Recommendation:**
The Interim Vice President for Business and Finance recommends a $5 increase to out-of-state rates starting in the fall 2015 (i.e. fiscal year 2016):

- An increase from $225 to $230 in the BCCC out-of-state tuition rate ($5).

THE PRESIDENT AGREES AND RECOMMENDS THIS TUITION INCREASE FOR FISCAL YEAR 2016.
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<td>Total Restricted Revenue</td>
<td>23,226,133</td>
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**EXPENDITURES**

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<td>TOTAL EXPENDITURES</td>
<td>$92,643,494</td>
<td>$89,422,739</td>
<td>$88,319,235</td>
<td>$89,655,893</td>
<td>$91,083,757</td>
<td>$84,736,855</td>
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</table>
REVENUES

- Unrestricted
  - Enrollment projections
    - Credit
      - FY 2015 and FY 2016 provided by Office of Institutional Research on July 28, 2014
      - FY 2017 – 2019 provided by Office of Institutional Research on November 24, 2014 (see attachment)
    - Non-credit
      - FY 2015 – 2019 provided by The Office of Budget and Contract of the Business and Continuing Education Division on July 31, 2014
  - Credit tuition rate
    - FY 2017 is the FY 2015 rate
    - FY 2018 is $95.00 per credit (8.0% increase over prior year)
    - FY 2019 is $100 per credit (5.3% increase over prior year)
  - Out of state credit tuition rate
    - FY 2017 is the FY 2015 rate
    - FY 2018 is $245 per credit (8.9% increase over prior year)
    - FY 2019 is $260 per credit (6.1% increase over prior year)
  - In-state credit tuition revenue
    - Tuition rate times projected FTEs times 30
    - Increased by $2.00 in FY 2018 and FY 2019
  - Out-of-state tuition revenue is the
    - Tuition rate times projected FTEs times 30
    - Increased by $5.00 in FY 2018 and FY 2019
  - Consolidated fee revenue is the sum of projected in-state and out-of-state FTEs times 30 times $9.50 ($2.50 of fee is an agency fee ‘restricted revenue’)
    - FY 2017 – FY 2019 is $15.00 per credit (25% increase over FY 2016)
  - Registration fee is based on FY 14 revenue divided by FY 14 credit FTEs times projected FTEs
  - Facilities Capital fee is based on FY 14 revenue divided by FY 14 credit FTEs times projected FTEs
  - Transcript fee is based on FY 14 revenue divided by FY 14 credit FTEs times projected FTEs
  - Non-credit tuition has been provided by S. Shearin of BCED.
  - Deferred and Late payment fees revenue is based on FY 14 actuals as a percentage of FTE multiplied by projected FTE for FY 17 – 19, respectively.
FY 15 – 16 ATM/Vending revenue budgeted based on receiving rental space by vendor. BCCC obtained State Employees Credit Union (SECU) as a convenience based ATM. No rental fee is charged.

- Investment Income is based on an average daily balance of $44.5 million and 1.05% ROR.
- Miscellaneous fee revenue is estimated.
- Other income is estimated.
- WBJC Asset agreement is not a stable revenue figure and is renegotiated often.
- Parking fees/fines assumes fee revenue is based on enrollment and fines increase by 10% each year over the prior year using FY 14 (rounded) as a base.
- Lockwood revenue increased based on agreement and a 1.5% increase of office participation rent.
- Dental Clinic/Lab fee is estimated.
- Application fee is based on FY 14 revenue divided by FY 14 credit FTEs times projected FTEs.
- Library fines are estimated.
- Indirect Cost Recovery fee revenue
  - Based on the projected amount per the principal investigators
  - 4% for new grants.

- Tower rental is based on a minimum expected amount.
- Child Development Center revenue is based on FY 14 and expected income.
- Baltimore City Revenue is the difference of $1,000,000 less the restricted revenue. Unrestricted revenue cannot exceed $600,000.
- State Appropriation = State Aid x Statutory Formula x Actual In-state FTE from 3rd prior year + ESOL. Cannot fall below prior year funding amount.
  - State Aid was calculated using the sum of USM, St. Mary’s College and Morgan State University FTE for FY 16 divided by the current expected FTEs per MHEC.
  - Statutory formula per COMAR 16-512.
  - ESOL was based on FY 2016 funding and a 1% increase over the previous year.

- Bookstore revenue was calculated based on $575 times the expected FTE. This figure was arrived at by reviewing the FY 11 – 13 revenues and determining 90% of revenue is from the sale of books and supplies with an average, using FTE, of $555 to $623.

- Restricted
  - Most projections for grants were provided by the Principal Investigator, primary contact or Financial Aid Office.
  - Baltimore City Scholarship is the difference of $1,000,000 less the unrestricted revenue. Restricted revenue minimum is $400,000.
  - Federal Work Study maximum is $943,614
    - Federal Work Study remains constant at $900,000.
• Job Locator Development adjusted based on enrollment
  ▪ Agency fee revenue is the sum of projected in-state and out-of-state FTEs times 30 times $2.50 (subset of Consolidated fee, unrestricted revenue)
  ▪ Maryland State Scholarships increased based on FY 2014 actuals and projected enrollment.
  ▪ Donor Scholarships is estimated.
  ▪ BCCC Foundation Scholarships is estimated.
  ▪ WBJC is based on the FY 2016 budgeted revenue and a flat participation rate.
  ▪ Federal Supplemental Education Opportunity Grant (FSEOG)
    • Based on FY 2016 allowed amount
    • Calculated a per student rate based on historic data provided by Financial Aid Office for budget preparation, increased over prior year by 0.17%
    • Headcount participation increased based on projected enrollment percentage increase over prior year
  ▪ Pell
    • Based on FY 2016 allowed amount
    • Calculated a per student rate based on historic data provided by Financial Aid Office for budget preparation, increased over prior year by 0.36%
    • Headcount participation increased based on projected enrollment percentage increase over prior year
  ▪ Perkins Act is estimated.

**EXPENDITURES**
  o Object 1 (Regular employees)
    ▪ Calculated based on FY 2014 increased by 102.985% to compensate for delayed Cost of Living Adjustment (COLA) and step and then increased by 8.24% to compensate for FY 2015 and FY 2016 COLA and step
    ▪ Salaries increased
      • FY 2017 increased by 2.0% COLA. Step was not added based on the platform of the governor elect (L. Hogan) to reduce taxes and government spending.
      • FY 2018 – FY 2019 by 4.04% based on FY 2004 – 2016 data
        o 2.0% COLA added first
        o 2.0% step increase added after COLA
    ▪ Benefits calculated as a percentage of salary based on FY 2014 data
      • Instruction – 42.0%
      • Public Service and Academic Support – 44.0%
      • Student Services – 45.0%
      • Institutional Support – 58.0%
      • Plant – 65.5%
      • Auxiliary – 51.0%
Object 2 (Contractual employees)
- Calculated based on FY 2016 budget
- Includes a 2.5% turnover rate

Operating Expenses
- Most costs remain stable except,
  - Insurance was increased 13.5% over prior year beginning FY 2017
  - State fixed expenses increased 4.0% from prior year beginning FY 2017
- Utilities
  - Natural gas increased 5.0% over prior year, based on historically data, beginning FY 2017
  - Steam increased 4.0% over prior year, based on historically data, beginning FY 2017
  - Electricity increased 4.0% over prior year, based on historically data, beginning FY 2017
  - Water remained constant, based on historically data, beginning FY 2017

Grants and Contributions
- Public Service, Student Services and Institutional Support remained constant based on FY 2016 budget
- Academic Affairs – 3.0% of federal grant less work study
- Scholarships & Fellowships – 97.0% of federal grants less work study

Adjustments to budget
- Fund Balance
  - FY 2016
    - Rebranding budgeted 450,000 for filming advertisement
  - FY 2017
    - Harper Hall Air Conditioning units - $80,000 (Plant – Other Expenses)
    - LSB Cooling Tower - $50,000 (Plant – Other Expenses)
    - West Pavilion HVAC - $35,000 (Plant – Other Expenses)
    - Rebranding budgeted 300,000 for “Go-Live” preparation
      - $80,000 for campus signage (Plant – Other Expenses)
      - $220,000 for ad campaign (Inst Support – Other Expenses)

Operating Budget
- Permanent
  - Increase to Library Resources - $35,000 (Acad Supp – Other Expenses)
  - Creation of General University Operating Reserves (GUOR) - $100,000 balance when available, FY 2017 - $30,785 (Inst Support – Other Expenses)
- FY 2018
  - Temporary increase to Public Safety/Transportation Equipment Renewal and Replacement - $50,000 (Plant – Other Expenses)
  - Temporary Increase to Facilities/ Equipment Renewal and Replacement - $59,289 (Plant – Other Expenses)
WBJC FUND ALLOCATION POLICY

This report provides an update on the WBJC Fund Allocation. At the February 25, 2014 Finance Committee meeting, the following policy was approved:

1. WBJC shall be allowed to maintain the first $25,000 of revenue surplus each fiscal year to save for one-time purchases that may become necessary (i.e. equipment replacement).

2. The College will review the actual annual financial data for WBJC to determine how much, if any, revenue will be transferred to the College. The intended annual transfer will be set to ensure that it does not generate a deficit for the radio station in the corresponding fiscal year.

3. The language outlined below regarding annual increases to the transfer shall be removed from this policy until market conditions change and financial data supports a recommendation for an escalation clause to be added back.

   - The transfer from WBJC’s [sic in 2/25/2014 report] fund balance to BCCC will be based on an annual escalation of 2.5% beginning in FY2010 and 3% commencing in FY2011.

   - A 1.0% revenue inflation factor will be applied annually.

4. The net income from the tower rental will continue to be transferred to an unrestricted BCCC fund balance reserve.

Based on a review of this current policy, and analysis of the financial position of WBJC and BCCC, no adjustment to this policy is recommended at this time. However, please note that, as part of the on-going multi-year financial projection process and fund balance analysis, adjustments could be requested in the future.
Draft
February 13, 2015

Monitoring Report to the
Middle States Commission on Higher Education

From

Baltimore City Community College
2901 Liberty Heights Avenue
Baltimore, Maryland 21215

Dr. Gordon F. May, President/CEO
Monitoring Report to the
Middle States Commission on Higher Education

From
Baltimore City Community College
2901 Liberty Heights Avenue
Baltimore, Maryland 21215

Dr. Gordon F. May, President/CEO
Dr. Tonja L. Ringgold
Vice President for Academic Affairs
Accreditation Liaison Officer

March 1, 2015

Subject of the Follow-Up Report:

On November 20, 2014, the Middle States Commission on Higher Education acted as follows:
To thank the institution for receiving the Commission’s representative. To remind the institution of the warning that its accreditation may be in jeopardy because of insufficient evidence that the institution is currently in compliance with Standard 2 (Planning, Resource Allocation and Institutional Renewal), Standard 3 (Institutional Resources), Standard 6 (Integrity), and Standard 7 (Institutional Effectiveness). To note that the institution remains accredited while on warning. To request a monitoring report, due March 1, 2015, documenting (1) the continued implementation of a comprehensive institutional strategic plan and process that includes (a) institution and unit-level goals and objectives, stated in terms of outcomes that are linked to mission and used for long-range planning, decision making, and budgeting processes; (b) clear linkages to the academic, enrollment, facility, and technology plans; (c) evidence of the periodic assessment of the effectiveness of the planning, resource allocation, and institutional renewal processes (Standard 2); (2) the continued development and implementation of a budget and resource allocation process that provides for an annual budget and for multi-year budget projections, both institution-wide and among departments, aligned with the institution's mission, goals, and strategic plan, and evidence of the periodic assessment of the effective and efficient use of institutional resources (Standard 3); (3) the development and implementation of (a) clear, accurate, up-to-date, and easily accessible advertisements, recruiting, and admissions materials; (b) procedures to ensure that factual information about the institution, including information required by the Middle States Commission on Higher Education, is accurately reported and made available to the institution's constituencies; (c) a periodic assessment process to review the accuracy of institutional information made available
to the institution's various constituencies (Standard 6); and (4) the continued
development and implementation of a comprehensive, organized, and sustained
process for the assessment of institutional effectiveness that includes clear and realistic
guidelines and a timetable and evidence that assessment information is used to (a)
inform budget, planning, and resource allocation decisions; and (b) improve programs,
services, and processes, and is shared and discussed with appropriate constituents
(Standard 7). A small team visit will follow submission of the monitoring report. To
direct a prompt Commission liaison guidance visit to discuss the Commission's
expectations. The due date for the next Periodic Review Report will be set when
accreditation is reaffirmed.
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<th>Acronym</th>
<th>Description</th>
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<td>AMC</td>
<td>Accreditation Monitoring Council</td>
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<td>AMP</td>
<td>Academic Master Plan</td>
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<td>AOAAA</td>
<td>Academic Operations, Assessment, Articulations, and Accreditation</td>
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<td>AY</td>
<td>Academic Year</td>
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<td>BCCC</td>
<td>Baltimore City Community College</td>
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<td>BCED</td>
<td>Business and Continuing Education Division</td>
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<td>BCPSS</td>
<td>Baltimore City Public School System</td>
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<td>CAS</td>
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<td>CCRCCA</td>
<td>College and Career Readiness and College Completion Act</td>
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<td>Content Management System</td>
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<td>Facilities Operations and Planning</td>
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<td>Integrated Facilities Master Plan</td>
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<td>Information Technology Services</td>
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<td>Middle States Commission on Higher Education</td>
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<td>Office of Institutional Research</td>
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<td>President’s Communication Team</td>
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### LIST OF ACRONYMS CONTINUED

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<td>Self-Assessment Guide</td>
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<td>SCR</td>
<td>Substantive Change Request</td>
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<td>Senate Executive Committee</td>
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<td>Student Information Management System</td>
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<td>SLO</td>
<td>Student Learning Outcomes</td>
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<td>UMBC</td>
<td>University of Maryland, Baltimore County</td>
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<tr>
<td>VP</td>
<td>Vice President</td>
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<tr>
<td>VPAA</td>
<td>Vice President for Academic Affairs</td>
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<tr>
<td>VPBF</td>
<td>Vice President for Business and Finance</td>
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Introduction

Baltimore City Community College (BCCC) is a state-sponsored, urban, comprehensive, degree-granting community college with one campus and a number of instructional sites throughout the city of Baltimore. The College currently offers 28 degree programs and 14 certificates as well as a range of non-credit course offerings including the General Educational Diploma (GED), English as a Second Language (ESL), and Adult Basic Education (ABE). The College also partners with local business and industry to offer non-credit workforce training, customized training, and a number of other educational options and services.

BCCC is both an old and a young institution. The College was founded in 1947, as Baltimore Junior College (BJC), a department of the Baltimore City Public Schools. Its mission was to provide post high school education for returning World War II veterans. In 1967, the College was renamed the Community College of Baltimore (CCB). In the early 1990s, ownership of the College was transferred to the State of Maryland and renamed again: the New Community College of Baltimore (NCCB). In 1992, the College name was changed to its current name: Baltimore City Community College (BCCC).

Mission

Baltimore City Community College provides quality, affordable, and accessible educational opportunities with comprehensive programs that meet the professional and personal goals of students while improving communities in the greater Baltimore area. The four goals from the 2013 – 2018 Strategic Plan are as follows:

1. Student Success
2. Community, Business & Industry, and Education Partnerships
3. Institutional Sustainability
4. Technology

Vision

Baltimore City Community College is an innovator in providing quality education for a diverse population of students to meet the challenges in an ever-changing competitive workforce and environment.

Core Values

These core values represent the most important underlying principles and beliefs that are the basis for the vision, strategies, plans, policies, and actions of Baltimore City Community College. They are part of the 2013 – 2018 Strategic Plan.

1. Integrity
2. Respect
3. Diversity
4. Teaching
Organizational Changes Since the February 2014 Self-Study Report

In response to the Commission's Visiting Team Report, BCCC took immediate, decisive action by creating a special group within the President’s Staff to examine all fourteen standards of the Characteristics of Excellence. This group met weekly, paying close attention to the remediation of those standards where the College was out of compliance. To ensure sustainability of the process, an Accreditation Monitoring Council (AMC) was created. The AMC provides oversight, continuity, guidance, and monitoring to ensure that the College is in compliance with all fourteen MSCHE Standards. The creation of the AMC, which includes a cross section of all units within the College, catalyzed the College community to work collectively to demonstrate that the analysis and consideration of data drives decision-making at the College and to create an environment of assessment and sustainability. With the administration's support and the enthusiastic participation of faculty and staff, BCCC has made significant strides to ensure planning, initiatives, and priorities result from data-driven decision making to ensure continuous quality improvement.

The College stabilized its senior and key management staff through the appointment of a permanent president whose tenure began on September 2, 2014 and the hiring of the following key positions:

- **Vice President for Academic Affairs/Accreditation Liaison Officer** - Appointed as Interim in February 2014 and after an active search, the permanent appointment was made in September 2014.
- **Vice President for Institutional Advancement, Marketing, and Research** – Appointed in June 2014.
- **Vice President for Budget and Finance** – Appointed as Interim in June 2014. The recruitment process for a permanent Vice President has begun with a targeted hiring date of May 2015.
- **Dean of Academic Operations, Articulation, Assessment, and Accreditation** – Appointed in November 2014 as Dean of Special Projects and the name of the office and the position title were changed in October 2014.
- **Director of Facilities Management** – Appointed as Interim in October 2013 and through an active search, the permanent appointment was made in October 2014.
- **Chief Budget Officer** – Appointed in July 2014.
- **General Counsel** – Appointed in November 2014.

Additionally, approval for a new position, the Associate Vice President for Institutional Research, Effectiveness, and Planning (IREP) was granted in December 2014 in order to satisfy a concern of the Visiting Team: the lack of a permanent strategic planning function within the organization.
of the College. The appointment of the Associate Vice President for IREP will greatly enhance the College’s ability to sustain its strategic planning process by leading all efforts relating to the College’s Strategic Planning and Institutional Effectiveness with oversight from the Vice President for IAMR. The search process for this position began in January 2015.

The Faculty Senate elected a new leadership slate of President, Vice President, and Secretary. This team has worked to reenergize the Faculty Senate Committees and formalize committees that were previously functioning in an ad hoc manner. These committees facilitate the faculty’s ability to own and participate in the institutional effectiveness process. The Faculty Senate has developed goals for the Senate as well as for all of the subcommittees. The goals for the Faculty Senate are as follows:
1. Increase enrollment, retention, college completion and career readiness.
2. Streamline curriculum to meet 60 credits or the credit limits posted in the state approved exception lists.
3. Support existing programs through the addition of accurate and timely program review and evaluation and promote the creation of new programs and certificates.
4. Ensure a Monitoring Report that embodies integrity, transparency, vision and evidence.
5. Undertake in collaboration with the administration, a comprehensive assessment of the Student Learning Outcomes and Assessment Practical Guide.
6. Ensure and support highly qualified, effective faculty.
7. Continue to review and assess the physical plant and improve faculty working conditions.

Community Forum

The College conducted its semi-annual Community Forum on January 15, 2015 to inform the institution about current activities related to the upcoming visit and the Monitoring Report. Information sessions were conducted by members of the AMC Executive Committed regarding Standards 2, 3, 6, and 7. Evaluations were completed by the participants and the results are below.

<table>
<thead>
<tr>
<th>Evaluation Item</th>
<th>Standard 2 (n=97)</th>
<th>Standard 3 (n=131)</th>
<th>Standard 6 (n=87)</th>
<th>Standard 7 (n=96)</th>
</tr>
</thead>
<tbody>
<tr>
<td>The topics were relevant to me.</td>
<td>87%</td>
<td>82%</td>
<td>95%</td>
<td>90%</td>
</tr>
<tr>
<td>The training topics will be useful in my work.</td>
<td>84%</td>
<td>76%</td>
<td>89%</td>
<td>97%</td>
</tr>
<tr>
<td>I am planning to apply what I learned on the job.</td>
<td>79%</td>
<td>69%</td>
<td>85%</td>
<td>95%</td>
</tr>
</tbody>
</table>

Based on the feedback, the AMC and Human Resources Office are planning more information sessions regarding the four standards.
Purpose of the Report

The purpose of this monitoring report is to assure Baltimore City Community College’s continued compliance with the Middle States Commission on Higher Education’s Standard 2 (Planning, Resource Allocation and Institutional Renewal), Standard 3 (Institutional Resources), Standard 6 (Integrity), and Standard 7 (Institutional Effectiveness) and to document progress and momentum toward a culture of assessment and sustainability. Specifically, this report will update the Commission on BCCC’s capacity to document compliance with the items requested in the Commission’s June 2014 action.

Organization of Report

The Report is organized by the four standards. The College’s responses to the four standards (2, 2, 6, and 7) address the recent accomplishments (since February 2014) and the sustainability for each accomplishment. The intended outcome of this report is to demonstrate sustainable compliance with the aforementioned standards and to reaffirm BCCC’s accreditation.
Baltimore City Community College
Monitoring Report for Middle States Commission on Higher Education (MSCHE)
Standard 2: Planning, Resources Allocation, and Institutional Renewal

An institution conducts ongoing planning and resource allocation based on its mission and goals, develops objectives to achieve them, and utilizes the results of its assessment activities for institutional renewal. Implementation and subsequent evaluation of the success of the strategic plan and resource allocation support the development and change necessary to improve and to maintain institutional quality.

Findings from MSCHE related to Standard 2:
“Document the continued implementation of a comprehensive institutional strategic plan and process that includes (a) institution and unit-level goals and objectives, stated in terms of outcomes that are linked to mission and used for long-range planning, decision making, and budgeting processes; (b) clear linkages to the academic, enrollment, facility, and technology plans; (c) evidence of the periodic assessment of the effectiveness of the planning, resource allocation, and institutional renewal processes.”

Introduction
Baltimore City Community College (BCCC) strives to be a mission-driven institution. The College established a set of core values in its Strategic Plan that include “Integrity, Respect, Diversity, Teaching, Learning, Excellence, Leadership, and Professionalism.” These cannot be accomplished without sound planning processes. In spring of 2014, the Middle States Commission on Higher Education (MSCHE) directed the College to create alignment among the Strategic Plan, component institutional plans, and the budget process. All of the plans were updated in 2014 to align with the Board-approved 2013 – 2018 Strategic Plan and key initiatives are supported by the budget. The College will update the plans on a regular basis as indicated on a coordinated Calendar of Periodic Deadlines. Sustaining systematic processes to update and align the Strategic Plan and institutional plan goals with the budget process is necessary for prioritizing and implementing initiatives to facilitate student success (Goal 1); developing partnerships (Goal 2); ensuring institutional sustainability (Goal 3); and procuring and implementing sound technology to support instruction and business processes (Goal 4).

All major divisions/departments have aligned their missions with the College’s mission as seen in Table 2-1.
Table 2-1
Division Mission Statements

<table>
<thead>
<tr>
<th>Academic Affairs (AA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>The mission for the Division of Academic Affairs is to inspire and prepare students to be citizens of the global community through the realization of academic and career goals based in rigorous curriculum and exceptional academic support services.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Business and Continuing Education Division (BCED)</th>
</tr>
</thead>
<tbody>
<tr>
<td>To promote economic development in Baltimore City and the region by providing resources, workforce training, and educational opportunities to individuals, businesses and governmental agencies.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Business and Finance (BF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide effective and efficient oversight and management of the operational resources necessary to support the mission of the College. The Division is committed to the pursuit of excellence through integrity, accountability and superior customer service.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Human Resources (HR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Office of Human Resources is dedicated to providing strategic partnerships with College leaders to attract, develop, and retain a qualified and diverse workforce that fosters an environment to support our students, mission, and vision. Services are provided in the areas of Recruitment/Talent Acquisition, Benefits, Classification &amp; Compensation, Professional Development &amp; Training, and Labor Relations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Institutional Advancement, Marketing, and Research (IAMR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Institutional Advancement, Marketing and Research Division of Baltimore City Community College protects and enhances the College’s reputation through providing leadership in the generation and management of timely and targeted communication; collection, analysis and dissemination of institutional data; development of grant and donor funding; and positive positioning of the College within the marketplace, the media and the community-at-large.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Information Technology Services (ITS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology Services is dedicated to fulfilling the BCCC mission by providing the teaching and learning community, and administrative staff with skilled technological expertise, services and resources within a collaborative, consultative, secure and cost effective environment.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Student Affairs (SA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Student Affairs Mission is to create opportunities for students to achieve their goals and to provide quality, comprehensive support services that are responsive to the needs of a diverse student body.</td>
</tr>
</tbody>
</table>

Recent Accomplishments: Strategic Planning Process

In spring of 2014, the Interim Chief of Staff led the process to update the College Strategic Plan. BCCC’s 2013 – 2018 Strategic Plan was approved by the Board of Trustees in February 2014 and focuses on four goals that are recognized as priorities for the College: 1) Student Success; 2) Community, Business & Industry, and Education Partnerships; 3) Institutional Sustainability; and 4) Technology. The 19 objectives under these goals have outcomes that are being measured and assessed, as detailed in Standard 7. The Interim Chief of Staff position was discontinued at the College in August 2014. Additionally, during the 2014 – 2015 academic year, the College experienced a number of changes in leadership: the appointment of a new president and new vice presidents for Academic Affairs; Institutional Advancement, Marketing, and Research (IAMR); and an interim vice president for Business and Finance.
The President’s Staff (comprising the President; Vice President for Student Affairs; Vice President for Academic Affairs/Accreditation Liaison Officer; Vice President for Institutional Advancement, Marketing, and Research; Interim Vice President for Business and Finance; Vice President for Business and Continuing Education Division; Director of Legislative Affairs and Government Relations; Chief Internal Auditor; Chief Information Officer; Executive Director of Human Resources; General Counsel; and the Executive Assistant to the President) along with Office of Institutional Research (OIR) assumed the role of a Strategic Planning Council to align the strategic planning priorities and initiatives in the context of institutional effectiveness and to ensure that the institution effectively accomplishes its mission through goals, objectives, strategies, and action steps that align with the Board-approved Strategic Plan creating one comprehensive Strategic Planning Package. Currently chairing the Strategic Planning Council is the Vice President for IAMR, who joined the College in June 2014. The Chair is charged with facilitating the work of the Council and provides monthly updates to the President.

On September 24, 2014, the Vice President for IAMR met with the other Vice Presidents, Chief Information Officer (CIO), Executive Director of Human Resources (HR), Director of Institutional Research, and Senior Research and Planning Analyst as the new Strategic Planning Council to begin the review of divisional/departmental strategies and action steps to meet the objectives of each goal identified in the Board-approved Strategic Plan. Strategies and action steps were revised or replaced based on current institutional priorities and resources. The Institutional Research staff assisted in determining appropriate measures for each strategy to enable mid-year assessment of progress as well as an annual assessment of the Strategic Plan. Each of the divisions, led by a member of the President’s Staff, has begun implementing priorities identified in the plan and the Board of Trustees will be provided with updates on progress toward accomplishing the goals, beginning with the Board’s March 2015 meeting. The College community was provided an update of the Strategic Plan at its biannual Community Forum held in January 2015. Going forward, following the mid-year and end-of-year assessment and reporting periods, leadership will provide status and progress updates of the Plan to the College Community as noted in Table 2-2. There will also be opportunity for feedback to ensure all divisions and departments interests are meaningfully addressed.

The Performance Accountability Report (PAR) is an annual reporting requirement for the Maryland Higher Education Commission (MHEC) that requires the approval of each institution’s governing board. The PAR runs on a five-year cycle. A series of performance indicators are mandated for Maryland community colleges that require four years of trend data and a five-year target or benchmark to be established. The indicators are organized to support the goals of the most recent Maryland State Plan for Postsecondary Education (MSPPE). FY 2014 marks the fourth year in the current five-year cycle; therefore, the 2011 – 2015 cycle is governed by the goals of the 2009 MSPPE. The narrative to address the indicators is also organized by MSPPE goals. As part of the process to develop the Performance Accountability Report (PAR), the Office of Institutional Research (OIR) meets with each division to conduct a presentation of trend data, discuss the targets, and what factors affect progress in attaining the targets. Each institutions strategic goals should support the goals of the MSPPE. Therefore, the PAR and its
measures are considered in the strategic planning process and shared with the community, as reflected in Table 2-2.

**Sustainability: Strategic Planning Process**

BCCC is conducting a search to fill the Associate Vice President for Institutional Research, Effectiveness, and Planning who will report to the Vice President of Institutional Advancement, Marketing, and Research (IAMR). Until then, the Vice President of IAMR will continue to function as the Chair of the Strategic Planning Council on behalf of the President and will continue to provide oversight to the strategic planning process. The President’s Staff will continually update and revise strategies and action steps based on the systematic assessment of progress to date.

The systematic assessment of progress to date is coordinated by the Vice President of IAMR, based on biannual compilation of measures by the Office of Institutional Research (OIR) and the President’s Staff members, as indicated in the Strategic Plan: Measures and Assessment Table. The Board of Trustees will review progress based on reports given by President’s Staff at the March 24, 2015 Board of Trustees meeting and the annual Board of Trustees Retreat. Each year, the Strategic Planning Council will update and revise action steps to align with institutional priorities based on progress to date and budget. Based on Progress Reports, the President will present recommendations for the 2019–23 Strategic Plan to the Board of Trustees for discussion at their Retreat in 2018 and for action in their September 2018 meeting.

Engaging the College community in the process will be done throughout the year as reflected in Table 2-2.
<table>
<thead>
<tr>
<th>Month</th>
<th>Activity</th>
<th>Divisional/Departmental/Community Engagement</th>
<th>President/CEO</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>Compile Strategic Plan Annual Report</td>
<td>President’s Staff and Office of Institutional Research (OIR) gather Critical Success Factor (CSF) data and compile comprehensive report</td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td>August</td>
<td>Present Strategic Plan Annual Report to the President/CEO</td>
<td>Discuss/Present Assessment of Strategic Plan Annual Report within Divisions and Departments</td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Confirm recommended revision of Strategies/Actions/ Measures or proceed as planned to achieve institutional goals</td>
<td>Revisions/Changes require approval from the President/CEO</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Present to BCCC Community at Community Forum</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>September</td>
<td>Present Strategic Plan Annual Report to the Board of Trustees*; Develop the Performance Accountability Report (PAR)</td>
<td>OIR presents/discusses Performance Accountability Report (PAR) within Divisions/Departments</td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td>October</td>
<td>Finalize the Performance Accountability Report (PAR)</td>
<td>OIR presents/discusses PAR within Divisions/Departments</td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td>November</td>
<td>Deliver/Present the PAR for Board of Trustees Approval; Submit PAR to MHEC</td>
<td></td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Present the PAR to the President/CEO prior to submission to the Board of Trustees</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Determine actions at the President’s staff meeting</td>
</tr>
<tr>
<td>Month</td>
<td>Activity</td>
<td>Divisional/Departmental/Community Engagement</td>
<td>President/CEO</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>December</td>
<td>Divisions/Departments proceed with implementing Strategies</td>
<td></td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td>January</td>
<td>Conduct Mid-year Strategic Plan Assessment</td>
<td>President’s Staff and OIR gather Key Performance Indicator (KPI) data</td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Present Strategic Plan Update to the President/CEO, BCCC Community at Community Forum</td>
<td></td>
</tr>
<tr>
<td>February</td>
<td>Conduct Mid-year Strategic Plan Assessment</td>
<td>President’s Staff and OIR gather Critical Success Factors (CSF) data</td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td>March</td>
<td>Present Mid-year Strategic Plan Assessment to the President/CEO, Board of Trustees</td>
<td>Discuss within Divisions and Departments Confirm recommended revision of Strategies/Actions/Measures or proceed as planned to achieve institutional goals</td>
<td>Monthly update for the President/CEO Revisions/Changes require approval from the President/CEO</td>
</tr>
<tr>
<td>April</td>
<td>Divisions/Departments proceed with implementing Strategies</td>
<td></td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td>May</td>
<td>Divisions/Departments proceed with implementing Strategies</td>
<td></td>
<td>Monthly update for the President/CEO</td>
</tr>
<tr>
<td>June</td>
<td>Compile Strategic Plan Annual Report</td>
<td>President’s Staff and OIR gather Key Performance Indicators (KPI) data</td>
<td>Monthly update for the President/CEO</td>
</tr>
</tbody>
</table>

**Notes:**
- Key Performance Indicators (KPIs) represent the Board-approved Goals and Objectives for the FY2013 – 2018 Strategic Plan
- Critical Success Factors (CSFs) represent the Divisional/Departmental Strategies and Action Steps for the FY2013 – 2018 Strategic Plan
- Additional Board of Trustees updates are at the discretion of the President/CEO.

*Presentation of the Strategic Plan Annual Report to the Board of Trustees will be in September; an alternative date would be during their Annual Retreat.*
Recent Accomplishments: Component Institutional Plan Processes

The Middle States Commission on Higher Education (MSCHE) directed the College to show alignment between the Strategic Plan and the component institutional plans: the Academic Master Plan (AMP), Strategic Enrollment Management and Retention Plan (SEMRP), Integrated Facilities Master Plan, and Technology Plan. As discussed in the Front Matter and later in Standard 6, the College established the Accreditation Monitoring Council (AMC) in July 2014. The AMC developed a project plan to monitor and update all component institutional plans on a regular basis and on a coordinated calendar. To date, plans have been updated, aligned with the 2013 – 2018 Strategic Plan (as shown in the attached chart), connected to the budget, and include assessment measures. Figure 2-1 illustrates the approach to ensure that BCCC is mission-driven in all aspects of operations.

Figure 2-1
Strategic Plan Alignment with Component Institutional Plans

Sustainability: Component Institutional Plan Processes

All Institutional Plan leads are members of the AMC and provide regular updates regarding the status of plans, to ensure compliance with the project plans and the coordinated Calendar of Periodic Deadlines. The Plans’ updates align with the collection periods for the Strategic Plans: January and June. Processes for the individual plans are discussed below.
Recent Accomplishments: **Academic Master Plan Update**

A new Vice President for Academic Affairs (VPAA) was appointed on an interim basis in February 2014 and was appointed on a permanent basis in September 2014. In February 2014, the VPAA launched an initiative to revise and update the Academic Master Plan (AMP) that began by introducing the planning process for revising and updating the plan to the President’s Staff. Next, the planning process was introduced to the academic deans and associate deans. The VPAA shared two templates that were used for gathering input: an AMP template for the deans that analyzed information from each department/program. Specifically, the deans were asked to work with their associate deans and faculty in developing a mission and vision for their respective School along with listing all factors impacting the future of their School, align the academic priorities of their School with the corresponding college strategic goals and goals within the Academic Master Plan, conduct Interdisciplinary/division integration of department plans and identify common needs related to college goals, priorities, and guidelines. Additionally, this work entailed developing a list of priorities for the School to include the relationship to student success; expected outcomes, timelines and benchmarks.

The associate deans were asked to do the same for their respective departments. The Academic Master Plan (AMP) Development Process outlines the comprehensive process to engage all critical stakeholders from the initial updating exercise to the official launch and implementation of the AMP in January 2015.

The Academic Master Plan (AMP) builds upon the previous 2012 – 2017 version. The current 2014 – 2017 version is a scaffolding intended to facilitate a detailed understanding of the Academic Master Plan; its use by the College community; and its integration with existing planning processes and documents.

This AMP provides significant context information about Baltimore City Community College including demographics, quality of life, economic and workforce development, and education, among other issues. The institutional strengths, threats, and opportunities are identified in relationship to the institutional mission and vision. The two main goals emphasize Academic Success and Effective Operations. Academic Success Goals include Student Learning Outcomes; Program Review, Evaluation, and Development Review; Partnership and Articulation; and Academic Support for Success. Effective Operations Goals include Shared Governance; Institutional Communication; Data Collection, Access, and Analysis; and Diversity. Three new goals were added to the 2014 – 2017 version of the Academic Master Plan; these goals include: Goal III: Physical Learning Environment, Goal IV: Effective Technology, and Goal V: Revenue.

Highlights from the updated AMP were shared with the College community at the Community Forum on January 15, 2015. The AMP was also shared and discussed in detail at the Faculty Academy held on January 16, 2015.
Recent Accomplishments: **Strategic Enrollment Management and Retention Plan Update**

In 2014, a reconstituted Strategic Enrollment Management and Retention Committee (SEMRC) updated the Strategic Enrollment Management and Retention (SEMR) Plan to align with the 2013 – 2018 Strategic Plan. The Plan is aligned with component institutional plans (Academic Master Plan, Integrated Facilities Master Plan, and Technology Plan) for the development and enhancement of new partnerships and new recruitment initiatives necessary to address the unprecedented enrollment decline in fall 2012 from which we have not recovered. The SEMR Plan outlines the guiding principles for the recruitment process, including the following elements for the enrollment management plan: marketing, outreach, communication, recruitment (traditional and non-traditional students), intake, resources, and retention.

Recent Accomplishments: **Integrated Facilities Master Plan Update**

The 2015 – 2025 Integrated Facilities Master Plan (IFMP) has a tentative deliverable date of July 2015. Based on the changes within the Maryland Higher Education Commission (MHEC), new guidelines were established requiring a ten-year cycle for all Statewide facility plans. In April 2014, the Office of Facilities Operations and Planning (FOP) began its strategic approach to update its Integrated Facilities Master Plan. BCCC’s objective was to identify areas of support where facilities would enhance academic programs, learning, and enrollment initiatives. The alignment execution efforts began with collaboration between the College’s Strategic Planning Council, Academic Master Plan Committee, and Information Technology Advisory Committee. An alignment schedule was immediately created to outline the intended outcomes and deliverables for the new IFMP.

Academic Affairs and the Office of Facilities Operations and Planning began analyzing the College’s current use of classroom and laboratory space to develop proposals to increase the efficient use of space and improve the student learning experience. Based on concerns shared during the MSCHE Self-Study Team Visit, Facilities Operations and Planning staff met with Student Affairs staff to conduct a needs assessment on how to improve student life experience and to expand testing services options. The Plan is currently aligning the existing space inventory assessment with the Academic Master Plan based on short term, long term, and capital improvement projects which are based on the program objectives and enrollment projections. The full report further details the highlights of these projects. As the Realignment Schedule indicates, these efforts include the State Department of General Services procurement of an architectural and engineering planning firm. The procurement scope includes a space utilization study and complete facility condition assessment. The procurement is proceeding and efforts will commence in May 2015. This will include the alignment of assessment findings with academic needs and student services.
Recent Accomplishments:  Technology Plan Update

The Technology Plan was created in summer 2013 and was approved by the Information Technology Advisory Committee (ITAC) and the Enterprise Resource Planning (ERP) Executive Steering and Working Groups. It was shared with the Faculty Senate and the College Council.

The Technology Plan review was conducted with input from across the College as well as through student and faculty surveys and focus groups. The process incorporates the goals and timelines from the Strategic Plan and (previous) Academic Master Plan (AMP), Strategic Enrollment Management and Retention (SEMR) Plan and the Integrated Facilities Master Plan. The process is structured to coincide with the College’s budget cycle.

The Technology Plan was updated in November 2014 and aligns with the College’s Strategic Plan and the updated institutional plans (Academic Master Plan, Strategic Enrollment Management Plan and Integrated Facilities Master Plan). The Technology Plan is assessed each year to determine which projects will be undertaken and funded (or requested for funding) for the respective fiscal year as the official BCCC Technology Tactical Plan. The plans have measures to assess the priorities in the time frame outlined in the Strategic Objective Assessment Plan. Highlights from the ERP timeline, were shared with the College community at the Community Forum in January 2015.

Sustainability: Component Institutional Plans Updates

Each of the component institutional plans will be tracked in the Calendar of Key Periodic Deadlines document. Institutional Plan leads will report the status of updates to the AMC. Updates and highlights will be shared at the Fall Community Forum in August 2015.

Recent Accomplishments: Budget Planning

The budget planning process begins with the development of the Strategic Plan and Academic Master Plan. The College aligns budgeted spending levels with the Strategic Plan and component institutional plans based on projected revenue levels.

The College currently has three methods by which strategic initiatives are funded: 1) operating budgets, which incorporate recommendations for strategic initiatives appropriate for the operating budget; 2) capital budgets, which incorporate facilities (renovation and new construction) that match the College’s strategic priorities; and 3) fund balance for new initiatives tied directly to BCCC’s Strategic Plan. While the operating and capital budget development cycle is fixed, requests for strategic planning initiatives can occur throughout the fiscal year. If an initiative requires funding beyond the initial start-up phase, based on assessment results, ongoing funding may become operationalized through the College’s annual budget cycle.
While the College maintains five-year projections, the budget planning process focuses on the next fiscal year (FY). For example, during FY 2014, the College plans and submits its budget to the State for FY 2015. The fiscal year begins on July 1 and ends twelve months later on June 30.

Given BCCC’s status as a State agency, the College’s budget planning process must align with the State’s budget schedule. This process is outlined in Table 2-2. For illustrative purposes, the current fiscal year is noted as “FY0,” the next fiscal year is noted as “FY1,” two fiscal years into the future is noted as “FY2,” and so on.

The College has two overlapping budget processes: external (for submission to the State of Maryland) and internal (for internal BCCC staff distribution). While the external and internal budgets align numerically and arrive at the same totals, the level of detail needed for the external budget differs from the internal version. Thus, both internal and external budget processes are maintained.

To execute the external State budget process, the Budget Office receives parameters for the new fiscal year budget from the Maryland State Department of Budget and Management (DBM). The College’s Budget Council was created in December 2014 and began meeting in February 2015 to provide input regarding the composition of the current and future years’ budgets and to align them with the Strategic Plan goals. The Budget Council is chaired by the Vice President for Business and Finance (VPBF) and provides recommendations for reallocations, proposed changes to tuition and fees, and other budget issues. The VPBF shares the recommendations of the Budget Council at President’s Staff meetings. Budget Council meetings are held monthly and more frequently in January, February, April, July, and October to align with the Budget Development Calendar (Table 2-3). The Budget Council is comprised of the following members: Interim VPBF (Chair); Chief Budget Office (Vice Chair); Chief Information Officer; Director of Facilities Operations and Planning; Dean of Academic Operations, Articulation, Assessment, and Accreditation; Dean of Enrollment Management; Associate Director of Budget and Contracts; Director of Media and Community Relations; the Executive Assistant to the President; and a representative from the Faculty Senate.

BCCC’s budget approval process is illustrated in Figure 2-2.
The Budget Development Calendar, which encompasses the external and internal processes, is detailed in Table 2-3.

Table 2-3
Budget Development Calendar

<table>
<thead>
<tr>
<th>Step</th>
<th>Process</th>
<th>Target Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Five-year financial projections (internal)</td>
<td>BCCC Budget Office maintains five-year financial projections for College as baseline for future project planning and submissions. The projection is based on the Strategic Plan and component institutional plans (Academic Master, Technology, Facilities, and Strategic Enrollment Management) and predicted financial trends.</td>
<td>On-going</td>
</tr>
<tr>
<td>State budgetary parameters for FY-Y1 (external)</td>
<td>BCCC Budget Office receives parameters of next fiscal year budget (FY-Y1) from MD Department of Budget and Management (DBM).</td>
<td>Summer FY-Y0</td>
</tr>
<tr>
<td>Budget overview with President’s Staff (internal)</td>
<td>Based on five-year projections and DBM parameters, BCCC Budget Office updates and distributes FY-Y1 budget development calendar, general instructions, and discusses process with President’s Staff for feedback and confirmation.</td>
<td>Summer FY-Y0</td>
</tr>
<tr>
<td>BCCC Divisions determine FY-Y1 budget request (internal)</td>
<td>BCCC Divisions review their FY Y0 budgets, future needs and help determine their FY-Y1 budget requests.</td>
<td>Summer FY-Y0</td>
</tr>
<tr>
<td>Budget Council discusses new requests (internal)</td>
<td>BCCC Budget Council reviews new divisional requests for the next fiscal year that are not captured in the component institutional plans. Although Budget Council meetings are held throughout the year, the summer-Y0 meeting focuses on FY-Y1 budget requests and needs.</td>
<td>Summer FY-Y0</td>
</tr>
<tr>
<td>Preliminary FY-Y1 Budget Preparation (internal/external)</td>
<td>Based on information from the BCCC Budget Council, President’s Staff, and component institutional plans, BCCC Budget Office compiles information and prepares preliminary FY-Y1 budget.</td>
<td>Summer FY-Y0</td>
</tr>
<tr>
<td>President approves FY-Y1 budget (external)</td>
<td>BCCC Budget Office meets with the President/CEO, who approves the FY-Y1 budget that will be forwarded to DBM.</td>
<td>September FY-Y0</td>
</tr>
<tr>
<td>FY-Y1 budget submitted to DBM (external)</td>
<td>BCCC Budget Office submits President-approved FY-Y1 budget to DBM.</td>
<td>September FY-Y0</td>
</tr>
<tr>
<td>Step</td>
<td>Process</td>
<td>Target Period</td>
</tr>
<tr>
<td>---------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>BCCC Budget Department responds to FY-Y1 budget inquiries from DBM (external)</td>
<td>Following submission of President-approved FY-Y1 budget, BCCC Budget Office responds to inquiries from DBM.</td>
<td>September-October FY-Y0</td>
</tr>
<tr>
<td>DBM hearing for FY-Y1 budget (external)</td>
<td>BCCC President/CEO, Vice President for Business &amp; Finance, and Chief Budget Officer meet with the Secretary of DBM to review FY-Y1 budget request and clarify any concerns.</td>
<td>November FY-Y0</td>
</tr>
<tr>
<td>Maryland Higher Education Commission (MHEC) budget meeting/presentation (external)</td>
<td>BCCC President/CEO, Vice President for Business &amp; Finance, and Chief Budget Officer meet with MHEC to review FY-Y1 budget.</td>
<td>November FY-Y0</td>
</tr>
<tr>
<td>DBM review of FY-Y1 budget with Governor (external)</td>
<td>DBM presents FY-Y1 budget to the Governor. DBM relays adjustments to BCCC to prepare for submission to Legislature.</td>
<td>Fall to Winter FY-Y0</td>
</tr>
<tr>
<td>BCCC Budget Council mid-year FY-Y0 budget review</td>
<td>BCCC Budget Council convenes to discuss FY-Y0 enrollment, projections and mid-year realignment needs.</td>
<td>January FY-Y0</td>
</tr>
<tr>
<td>BCCC President’s Staff mid-year FY-Y0 budget review</td>
<td>Based on feedback from Chief Budget Officer and Budget Council, BCCC President’s Staff meets to discuss FY-Y0 enrollment, projections and mid-year realignment.</td>
<td>January FY-Y0</td>
</tr>
<tr>
<td>BCCC Budget Office FY-Y0 mid-year budgetary realignment (internal)</td>
<td>BCCC Budget Office finalizes mid-year review of FY-Y0 budget for potential adjustments in spending plans and/or budgetary realignment.</td>
<td>January FY-Y0</td>
</tr>
<tr>
<td>BCCC Board of Trustees approval of FY-Y0 mid-year budgetary realignment (internal)</td>
<td>If mid-year FY-Y0 budgetary realignment is needed, issues would be presented to BCCC Board of Trustees. A FY-Y0 budget amendment would be submitted to the legislature if the appropriation limit needs to be increased.</td>
<td>Early Winter FY-Y0</td>
</tr>
<tr>
<td>Governor’s FY-Y1 budget presented to Legislature (external)</td>
<td>Following BCCC adjustments from DBM, Governor presents State FY-Y1 budget (including BCCC) to Legislature.</td>
<td>Early Winter FY-Y0</td>
</tr>
<tr>
<td>BCCC Budget Office responds to FY-Y1 budget inquiries from Department of Legislative Services (DLS) (external)</td>
<td>Following submission of Governor’s FY-Y1 budget, BCCC Budget Department responds to inquiries from DLS.</td>
<td>Winter FY-Y0</td>
</tr>
<tr>
<td>Senate Hearing for BCCC FY-Y1 budget (external)</td>
<td>BCCC President/CEO appears before the Senate Education, Business and Administration subcommittee to discuss FY-Y1 budget.</td>
<td>February FY-Y0</td>
</tr>
<tr>
<td>House Hearing for BCCC FY-Y1 budget (external)</td>
<td>BCCC President/CEO appears before the House Education and Economic Development subcommittee to discuss FY-Y1 budget.</td>
<td>February FY-Y0</td>
</tr>
<tr>
<td>Legislative approves FY-Y1 budget (external)</td>
<td>State Legislature approves FY-Y1 budget in final form.</td>
<td>Spring FY-Y0</td>
</tr>
<tr>
<td>BCCC Budget Council convenes on FY-Y1 budget (internal)</td>
<td>Following Legislative approval of FY-Y1 (external) budget, BCCC Budget Council meets and discusses FY-Y1 internal budget.</td>
<td>Spring FY-Y0</td>
</tr>
<tr>
<td>BCCC Divisions determine FY-Y1 final budgets (internal)</td>
<td>Based on feedback from BCCC Budget Council, BCCC Divisions determine their final FY-Y1 budgets.</td>
<td>Spring FY-Y0</td>
</tr>
<tr>
<td>BCCC Budget Department finalizes post-Division FY-Y1 budget (internal)</td>
<td>Following Divisional final FY-Y1 budget submissions, Budget Department finalizes post-Division FY-Y1 internal budget.</td>
<td>Spring FY-Y0</td>
</tr>
<tr>
<td>BCCC Budget Council convenes on final FY-Y1 budget (internal)</td>
<td>BCCC Budget Council convenes to finalize FY-Y1 budget for submission to the President/CEO.</td>
<td>Spring FY-Y0</td>
</tr>
<tr>
<td>BCCC Budget Department finalizes</td>
<td>Following Budget Council FY-Y1 budget meeting, Budget Office</td>
<td>Spring FY-Y0</td>
</tr>
<tr>
<td>Step</td>
<td>Process</td>
<td>Target Period</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>-------------------------------------------------------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>post-Budget Council FY-Y1 budget (internal)</td>
<td>finalizes FY-Y1 internal budget and submits to BCCC President/CEO for approval.</td>
<td></td>
</tr>
<tr>
<td>President approves FY-Y1 budget (internal)</td>
<td>BCCC Budget Office presents the FY-Y1 internal budget to the President for approval; it is then sent to the BCCC Board of Trustees.</td>
<td>Spring FY-Y0</td>
</tr>
<tr>
<td>BCCC Board of Trustees approves FY-Y1 budget (internal)</td>
<td>BCCC Vice President for Business &amp; Finance and Chief Budget Officer present FY-Y1 budget to Board of Trustees for approval.</td>
<td>Spring FY-Y0</td>
</tr>
<tr>
<td>Data entry of FY-Y1 budget (internal)</td>
<td>BCCC Budget Office uploads final FY-Y1 approved budgets into Budget system (R*STARS) and Human Resources system (PEACE)</td>
<td>June FY-Y0</td>
</tr>
</tbody>
</table>
Standard 3: Institutional Resources

The human, financial, technical, physical facilities, and other resources necessary to achieve an institution’s mission and goals are available and accessible. In the context of the institution’s mission, the effective and efficient uses of the institution’s resources are analyzed as part of ongoing outcomes assessment.

Findings from MSCHE related to Standard 3:
“Document the continued development and implementation of a budget and resource allocation process that provides for an annual budget and for multi-year budget projections, both institution-wide and among departments, aligned with the institution's mission, goals, and strategic plan, and evidence of the periodic assessment of the effective and efficient use of institutional resources.”

Introduction

Effective use and management of institutional resources are essential to ensuring an institution meets its mission and prioritizes utilization of resources to align with the Goals of the Strategic Plan. One of the Baltimore City Community College’s (BCCC) core values established in the Strategic Plan is professionalism. The College is committed to managing human, financial, technological, and facility resources to support instruction and student support services which are vital for student success (Goal 1). These same resources are vital components for developing partnerships and creating new partnerships (Goal 2). Sound management of resources is the backbone of ensuring institutional sustainability (Goal 3). Enhancing technology remains a priority for the institution in terms of providing instructional support as well as for improving the efficiency and reliability of key operational systems at the College (Goal 4).

BCCC receives its revenue from the State of Maryland appropriation, student tuition and fees, City funds, and Federal and State grants. The distribution of the sources for BCCC’s 2014 unrestricted revenues is displayed in Figure 3-1.
As part of enhanced content management, the College has instituted a policy that all financial information reported to external stakeholders must be reviewed and confirmed by the Business and Finance Division (through the Vice President for the division or designee) before its release.

Recent Accomplishments: Multi-Year Financial Projections

With State appropriations remaining flat in recent years, and declines in enrollment leading to reduced revenue from tuition and fees, the College has enhanced its resource management processes and procedures. The College now maintains a five-year financial projection, which aligns with the component institutional plans, including the Strategic Plan, Academic Master Plan, Strategic Enrollment Plan, Integrated Facilities Master Plan, and Technology Plan. The five-year projection, which considers enrollment trends within a balanced budget model, is noted in the attached spreadsheet. The projection focuses on realistic or likely revenue and expenditure amounts.

Sustainability: Multi-Year Financial Projections

The maintenance of multi-year projections is a primary step in the College's financial budgeting process, which occurs over the course of a fiscal year. On an annual basis, the President's Staff reviews its enrollment data, Strategic Plan, component institutional plans, and economic trends to produce a balanced budget. The budget process, including a budget development calendar is detailed in Standard 2.
Assessment: Multi-Year Financial Projections

Annually, as a routine step in the President’s Staff review of the budget process, the five-year projection is compared to budgetary needs and re-aligned as needed with component institutional plans. To assess the reliability of the projection process, the College prepares and analyzes financial reports comparing actual results to budgeted amounts.

The five-year financial projection forms the basis for budgets that support Strategic Plan initiatives. For examples, enrollment levels drive tuition and fees revenues and affect the related expenditures of areas that support that level of enrollment. If the student enrollment declines, revenue from tuition and fees will decline. Such a reduction in revenue, without a corresponding reduction in expenditures, leads to a financial deficit. In such an instance, the Vice President for Business and Finance and the Chief Budget Officer will identify the expenditure areas, such as departments, that given the reduction in enrollment should have less expenditures or a smaller budget. As such, the periodic assessment of projection reliability and the interrelatedness of certain revenues and expenditures, leads to adjustments in budgetary spending.

Recent Accomplishments: Fund Balance Alignment with Strategic Plan

The College’s fund balance amounts represent accumulated surpluses from prior fiscal years. If the College ends its fiscal year with a surplus, where unrestricted revenues exceeded unrestricted expenditures, that surplus is added to the fund balance total. Fund balance amounts are included in the College’s budgetary processes.

As part of the financial projection process, fund balance amounts are analyzed to identify areas that can be supported through fund balance usage. From the total fund balance, the College reserves an amount at least equal to four percent of annual revenues. This amount is a “best practice” amount consistent with amounts maintained by other community colleges and public higher education institutions in Maryland. Given the College’s status as a State-funded institution, and the desire to have College reserves be consistent with other State institutions, this is considered to be a sufficient reserve.

The College’s fund balance is comprised of two overall components – reserved fund balance and unreserved fund balance. Reserved fund balance represents portions of the total fund balance that are designated for a specific purpose. Those designations could be made by the College’s Board of Trustees, the State of Maryland or by the College’s senior leadership. For example, a portion of fund balance is reserved to cover the costs of the College’s Enterprise Resource Management (ERP) system. That fund balance amount was set aside by the Board of Trustees for that specific purpose. As a result, the ERP reserved fund balance cannot be used for another purpose. After all reserved fund balance components are taken into consideration, any remaining amounts are deemed as unreserved fund balance. These unreserved amounts do not have a specific purpose and are available for other designations. Fund balance usage is established for one-time projects or initiatives that support BCCC’s mission and Strategic Plan.
Sustainability: Fund Balance Alignment with Strategic Plan

On an annual basis, as a normal step as part of the President’s Staff review of the budget, Strategic Plan needs are analyzed for potential funding through the unreserved fund balance. The process begins when a department head suggests an idea for a project to the appropriate vice president. If approved by the vice president, the department manager will provide a written justification for the project, which should contain information such as costs, potential revenue created, a prospective timeline, benefits to the College, and how the project aligns with the Strategic Plan. The vice president will then determine if the cost of the project can be absorbed within the vice president’s divisional operating budget or if fund balance usage will need to be requested. If fund balance usage is desired, the vice president contacts the Chief Budget Officer and the Vice President for Business and Finance (VPBF). Collectively, while considering the advice of the Budget Council, they will determine the appropriateness of fund balance usage and what amounts, if any, are available. Once sufficient information is received and fund balance usage is determined to be appropriate, the VPBF presents the fund balance request to the President’s Staff. If approved, the request is forwarded to the President for approval. Upon final approval by the President, the fund balance request is presented to the Board of Trustees for authorization. Once authorized, the fund balance usage will be included in the next fiscal year’s external budget, as this information must be reported to the State of Maryland. This process is shown in the Figure 3-1.

Figure 3-1
Fund Balance Approval Process
Assessment: Fund Balance Alignment with Strategic Plan

On annual basis, after the completion of the external audit, the Budget Office determines what new surplus amounts are available as additional unreserved fund balance. Any new unreserved fund balances will then be included as part of the annual budgetary processes when new initiatives that align with the Strategic Plan are considered for fund balance usage. Such annual assessment and consideration includes the advisory work of the Budget Council and approval of the President’s Staff and the President.

Recent Accomplishments: Budgetary Controls

Although the College attempted a move to modified zero-based budgeting in FY 2015, that decision was reversed for FY 2016. While zero-based budgeting can be an effective tool, the timing of the FY 2015 decision, and method in which it was presented, caused confusion within the College community. This general confusion was reflected in the manner in which the College presented this budgetary process to the Visiting Team in March 2014. As a result of these challenges in FY 2015, the College has reverted back to a traditional, historic budgeting model with the emphasis on sustainability and growth. The decision better enables the College to align its budget with the Strategic Plan, along with enhancements such as multi-year projections and a Budget Council, ensures better understanding within the College community and better monitoring and assessment of budgetary results. The flow of budgetary information is reflected in the Figure 3-2.

Figure 3-2
Flow of Budgetary Information

1. Vice President of Business and Finance
   - Chief Budget Officer
2. Budget Council (Collegewide representation with appointment by Vice Presidents)
3. President's Staff
4. President
5. Board of Trustees Finance Committee (if Applicable)
6. Board of Trustees (if Applicable)
Sustainability: Budgetary Controls

As mentioned previously, the College maintains a five-year projection on an ongoing basis. This projection is aligned with the College’s Strategic Plan and component institutional plans and is an initial step in creating the fiscal year budget. Given the College’s status as a State of Maryland-funded institution and State agency, the College budgetary planning process is driven by and aligned with the budgetary schedule of the State.

As detailed in Standard 2, the College has two overlapping budget processes: “external” (for submission to the State of Maryland) and “internal” (for internal BCCC staff distribution). While the external and internal budgets align numerically and arrive at the same totals, the level of detail needed for the external budget differs from what is needed in the internal version. Internal budgetary information includes divisional and departmental level information whereas the State does not require this level of detail. Internal and external budgets must match in total, but budgetary information for the State is at a higher summary level. This sustainability process is outlined in the Budget Planning Process.

Assessment: Budgetary Controls

Annually, as part of the Budget Council’s review of the budget process, Strategic Plan needs are analyzed for potential funding through operating budgets and the unreserved fund balance. The divisions and each of their respective separate departments receive monthly expenditure reports including budget updates from the Budget Office. Enrollment reports developed by the Office of Institutional Research are distributed daily to all faculty and staff through the BCCC Daily News.

The College also prepares and analyzes financial reports comparing actual results to budgeted amounts. These reports are presented to the BCCC Board of Trustees on a quarterly basis. Additionally, on a quarterly basis, the Budget Council receives year-to-date financial statements including total revenues and expenditures, financial projections, and a financial comparison to prior fiscal year. These financial reports allow the College to proactively react to budgetary concerns before situations become challenging. With a budget that is based on predicted revenue and expenditure amounts and component institutional plans, ensuring spending stays within budgeted and projected amounts enables the assessment of how effectively the College’s resource management activities are operating.
Standard 6: Integrity

In the conduct of its programs and activities involving the public and the constituencies it serves, the institution demonstrates adherence to ethical standards and its own stated policies, providing support for academic and intellectual freedom.

Findings from MSCHE related to Standard 6:
“Document the development and implementation of (a) clear, accurate, up-to-date, and easily accessible advertisements, recruiting, and admissions materials; (b) procedures to ensure that factual information about the institution, including information required by the Middle States Commission on Higher Education, is accurately reported and made available to the institution's constituencies; (c) a periodic assessment process to review the accuracy of institutional information made available to the institution's various constituencies.”

Introduction

Baltimore City Community College (BCCC) established a set of core values in its Strategic Plan that included integrity. BCCC developed and implemented new processes to ensure the clarity, accuracy, consistency, and accessibility of its communications to students, staff, faculty, the Middle States Commission on Higher Education (MSCHE), the Maryland Higher Education Commission (MHEC), and other constituencies. Ensuring access to consistent, current, and accurate information is critical to student success (Goal 1). Strategic communication is a vital component to developing partnerships (Goal 2). Assessing the College climate is important for institutional sustainability (Goal 3). Planned implementation of systems for such integral communication pathways as the College catalog and website is a key component for effective technology use (Goal 4).

Recent Accomplishments: Information Reported to the Middle States Commission on Higher Education (MSCHE)

In July 2014, the Accreditation Monitoring Council (AMC) was established to provide guidance and general oversight for completing the Monitoring Report, as detailed in the Accreditation Monitoring Council Description. An Executive Committee, comprised of the leads for the Standards addressed in the Monitoring Report, meets biweekly.

The Office of Assessment, Accreditation, and Curriculum Resource Development was restructured to become the Office of Academic Operations, Assessment, Articulations, and Accreditation (AOAAA). A Dean, appointed in July 2014, manages this office and oversees new academic program development and approval; Academic Affairs catalog review; course and room scheduling; launching of new academic programs upon approval from MHEC; modification or deletion of academic programs; articulations and partnerships; notifications to MHEC and program accreditation bodies; and the maintenance of appropriate information in the College’s Student Information Management System (SIMS). In addition to the hiring of a new Dean, two
new positions were added to Academic Operations: Coordinator of Academic Operations and Articulation Coordinator. The Coordinator provides administrative oversight and coordinates matters related to academic operational efficiencies, articulation, partnerships, planning, assessment, accreditations, grants, compliance, policy and procedures, catalog, website, and scheduling for Academic Affairs. The Coordinator works internally and externally to build relationships that enhance the quality of the student experience as well as the reputation, distinction, and influence of the College.

The Articulation Coordinator is responsible for the development, coordination and implementation of articulation efforts to promote cooperation in educational offerings between Baltimore City Community College and other Maryland colleges, universities, and public and private post-secondary schools in accordance with the College's educational offerings; Dual Enrollment; Early College Programs; transfer students; and reverse transfer initiatives. The Coordinator works internally and externally to build relationships that enhance the quality of the student experience as well as the reputation, distinction, and influence of the College.

Along with the Director of Curriculum and Assessment, Program Review and Development, these new positions will provide the support needed for Academic Operations. Work began in October to ensure accuracy of all course and program information and to document procedures to maintain information in SIMS based on course names, descriptions, syllabi, pre-requisites, co-requisites, and sequences approved by the College’s Curriculum and Instruction Committee (CIC), MHEC-approved programs and codes, and other key information. In late January and early February, five administrative staff were given release time to further research and verify the data in SIMS versus the College Catalog. This work will facilitate the alignment of all academic information with the next College Catalog.

Sustainability: Information Reported to MSCHE

Going forward, the AMC will be responsible for ensuring that the College meets and sustains compliance with all MSCHE Standards and will maintain a repository of all MSCHE-related data. The AMC meets monthly and its Executive Committee meets at least every two weeks. One of the first accomplishments of the AMC was to develop and implement a new internal process for submission of Substantive Change Requests (SCR) to MSCHE.

The AMC will assume a greater role in program accreditations. The Dean of the Office of Academic Operations, Assessment, Articulations, and Accreditation is a member of the AMC and will share information regarding all program accreditation processes to ensure that all offices whose support is needed will be informed of their roles in ensuring compliance. The AMC assists in providing staff support to prepare for the program accreditation visits as needed.

The Office of Institutional Research (OIR) is responsible for completing, with assistance from the Business and Finance Division, the annual Institutional Profile for MSCHE. This is reviewed by the Accreditation Liaison Officer (ALO) prior to its final submission. Other key reporting requirements for the Integrated Postsecondary Education Data System (IPEDS) and the
Maryland Higher Education Commission (MHEC) related to enrollment, completion, and retention are completed by OIR. Business and Finance completes the reporting requirements related to budget and facilities.

Recent Accomplishments: Communications to the Public

The President’s Communication Team (PCT) evolved from the President’s Listening Tour, an initiative of the former Interim President. Membership consisted of staff from the Institutional Advancement, Marketing, and Research (IAMR) division, the Chief Information Officer (CIO), and the Executive Director of Human Resources. The PCT was charged with developing an efficient process for disseminating timely, accurate, and consistent College information including enrollment data to the College community. Initiatives included the development of the *BCCC Daily News*, the College’s online newsletter for faculty and staff and the revamping of the biannual *Fact Sheet* for internal and external audiences. Regular publication of both has become operationalized as standard operating procedures of the IAMR division.

The *Fact Sheet* is posted on the BCCC website and contains a brief summary about the College’s course offerings, services, and distinguished programs as well as data related to enrollment; degrees and certificates awarded; tuition and fees; licensure exam passing rates; and program offerings. The summary narrative is developed by the Office of Media and Community Relations and the data are developed and verified by the Office of Institutional Research (OIR). Much of the work and priorities of the PCT have been absorbed into the work of IAMR to maintain control over communications to the public.

Sustainability: Communications to the Public

A Communications Process was created by IAMR in June 2014 to ensure timely, accurate, and thorough communication to stakeholders and constituents regarding the status of BCCC for major internal and external events (e.g., accreditation status and appointment of new President/CEO). This process not only fuels BCCC’s ability to leverage positive coverage and mitigate negative coverage that may arise but also ensures that information flows from a single source.

When the process is implemented for any situation, a special email is established to ensure the College receives questions and/or comments that will be responded to via a designated College representative. The process provides for the development of key message documents, press releases, media statements, and stakeholder letters customized to particular audiences including the media, legislators, Baltimore City Public School System (BCPSS), Maryland State Department of Education (MSDE), Maryland Association of Community Colleges (MACC), Maryland Higher Education Commission (MHEC), MSCHE, Department of Budget and Management (DBM), community college presidents, community partners, business and industry partners, program accrediting bodies, the Governor’s Office, faculty, staff, and students.
Social media is utilized by Institutional Advancement, Marketing, and Research for sharing information, as appropriate, and dialog is monitored. BCCC’s social media presence includes Facebook, Twitter, and Instagram. The Baltimore City Community College Facebook pages is administered by the Institutional Advancement, Marketing, and Research (IAMR) division and is an important communication channel between BCCC, its current and prospective students, and the community. Not only does BCCC post useful information through its Facebook page, IAMR responds to inquiries and provides referrals for a variety of requests related to such areas as testing, student and alumni activities, enrollment, and scholarship opportunities.

Assessment: Communications to the Public

As BCCC strives to expand its reach into targeted audiences, the BurrellesLuce Media Monitoring tool provides tracking of earned media placement (positive coverage in response to a BCCC press release or other outreach to a media outlet). The tracking provides a daily progress report on the success of that effort at the local, regional and national levels. It also provides insight on what subjects are of interest to media, which informs efforts to expand or refine targeting. The periodic Earned Media Ad Value report, also provided by BurrellesLuce, enables IAMR to formulate column inches of positive coverage and assign monetized value to publicity the College would otherwise have to pursue through paid advertising. The report provides a metric with which to make year-to-year comparisons.

The BCCC Earned Ad Value (EAV) for FY 2013 was $371,318.05. Aggressive efforts to increase earned publicity resulted in an EAV of $792,878.75 in FY 2014, which included national AP Wire Service coverage of efforts to streamline and improve BCCC developmental education programs and extensive coverage of the BCCC job training partnership with Horseshoe Casino.

IAMR will continue to use the data to inform planning for future PR outreach and media placement goals and targets.

Through the various social media tools, BCCC can assess the outreach and impact of its presence. Data is captured regarding various aspects of BCCC’s social media presence and engagement including the number of followers, friends, and responses to posts. From August 2014 to February 2015, BCCC’s social media audience grew by 31 percent, from 1,673 to 2,198 registered users on BCCC’s Facebook page.

Google Analytics measures traffic to bccc.edu, time spent, top pages viewed and other measures to assist IAMR with prioritizing content on the website.

Recent Accomplishments: Internal Communications

The Calendar of Periodic Deadlines (CPD) has been reinstated by IAMR. It provides an annual inventory and timeline for regularly scheduled reporting of institutional data to multiple constituencies, including legislative staff, government regulators, and accreditors. The goals for the CPD are to ensure that BCCC complies with the schedule of required internal and external
reports and to provide transparency to the President/CEO and the President’s Staff regarding the annual schedule of reporting, data collected, owners, and recipients of the reports produced for the institution. The CPD is presented in President’s Staff meetings to confirm readiness, resources, successful completion, and timely submission of reports.

As part of the process to develop the Performance Accountability Report (PAR) for MHEC, the Office of Institutional Research (OIR) meets with each division to conduct a presentation of trend data, discuss the targets, and what factors affect progress in attaining the targets. Through this role, there is increased consistency in how data and information are understood, shared and reported, both internally and externally. For example, OIR conducted presentations to the Strategic Enrollment Management and Retention Committee (SEMRC) and Budget Office to facilitate understanding of enrollment trends, benchmarking, and targeting of goals. OIR also developed the data scans for the AMP and data to support the goals of each of the schools within Academic Affairs.

The BCCC Daily News, the College’s online newsletter for faculty and staff, is now a routine means for sharing information and aligning work activities across the College community. IAMR collects, develops, and disseminates all content for the Daily News. This shift to a centralized newsletter eliminated faculty and staff ability to independently send emails to the College community. This has created more reliable, consistent, and timely sharing of information regarding departmental information, alerts about approaching deadlines, human resource matters, professional development opportunities, opportunities to be shared with students, and breaking news.

Sustainability: Internal Communications

The CPD provides access to data submissions required by each major unit of the College in order to promote accuracy and uniformity of content generated and distributed by the College. It is used by President’s Staff to monitor important deadlines and establish the agendas for the Board of Trustees’ meetings. Updates are shared with the President’s Staff who then share it with their respective departments.

Two members of OIR are members of the Strategic Planning Council, as discussed in Standard 2. OIR will continue to present data, lead discussion, and seek College-wide input for the PAR and lead discussions regarding enrollment projections with key College groups.

Assessment: Internal Communications

Over the past two years, owing to the general acceptance of the Daily News by faculty, staff, and departments, this vehicle has come to ensure internal communication of reliable information. As the numbers indicate, individual contributions to the newsletter – people seeking more active involvement in the newsletter by using it to feature their announcements, information, and other content – has risen steadily. In order to assess the growth, IAMR examined three periods in the two-year life of the newsletter: March – June 2103 when the newsletter was just
getting started; March – June 2014 one year later; and September 2014 – February, the last six months. During March – June 2013, there was an average of 22 unique submissions per month. By March – June 2014, that average grew to 52 per month and over the last six months, the average was 59 per month. Additionally, in the 2012 Climate Survey of faculty and staff, 46 percent of the respondents (263) reported that they were satisfied with the extent to which information is communicated throughout the College. In the 2014 administration of the Climate Survey, that figure increased slightly to 50 percent of the respondents (270) reporting satisfaction. Early results of the Spring 2015 Accreditation Survey of Administrators, Professional Staff, and Skilled Services Staff show that 97 percent of the respondents (59) report reading the Daily News either every day or once or twice a week; 88 percent report that it is an effective way to share information with administrators and professional staff; and 61 percent report that it is an effective way to share information with skilled services staff.

The Climate Survey and the Self-Study Surveys are used to gather feedback regarding satisfaction and assessment with various internal communication sources.

**Recent Accomplishments: BCCC Website**

Challenges have existed for the maintenance of the BCCC website in the areas of the content review and approval; lack of quality assurance by website content section editors; and difficulty in hiring the webmaster position. Several actions have been completed to remedy these challenges. First, a full-time, permanent webmaster was hired in October 2014 which created continuity in supporting the regular maintenance, review, and updates for the website as well as in the collaboration with division and department staff in creating and defining website pages. Second, website workflow and approval processes were instituted to ensure that content updates, revisions, or deletions have been thoroughly reviewed, are accurate, verified, fact-checked, and meet accrediting agency requirements, where applicable. Additionally, website content section editors were appointed by vice presidents or deans as the responsible person for the division, department, or school for website content. Website content section editors are required to attend training on how to use the website content management system, how to write for the web, and use of the BCCC editorial and graphic Style Guide. If the website content section editor changes, the process begins with a reassignment by the appropriate vice president or dean. Currently, the BCCC website has 764 pages. The distribution by division or major area of the College is displayed in Figure 6-1.
The Academic Affairs Division is responsible for 42 percent of the current 764 pages of the BCCC website. Within Academic Affairs, one person in each dean’s area is appointed as the website content section editor. A second person for each area will be identified and trained as a backup person. Below is the process that is followed in Academic Affairs to make changes to the areas of the website for which that division has responsibility.

Steps 1 through 3 should not be the responsibility of the website content section editor, but the website content section editor should be available to answer questions as necessary to ensure documentation is completed correctly.

1. Program Coordinators and others designated by the deans will review the website and determine what changes are needed.
2. The designee will complete the Authorization and Approval Form (attached).
3. The request packets should be submitted to the website content section editor for each area for review.
4. All requests must include all the required documentation.
5. The website content section editor may suggest designees make revisions to the request to ensure compliance with website requirements.
6. Requests will be returned to the designee to obtain the dean’s signature.
7. Request packets approved by the dean will be submitted to the Dean of Academic Operations, Articulation, Assessment, and Accreditation (AOAAAA) to confirm all Maryland Higher Education Commission (MHEC), Code Of Maryland Regulations (COMAR), and MSCHE requirements have been followed.

Source: BCCC website sitemap of 764 pages maintained by BCCC Webmaster.
8. The Dean of AOAAA will return the packet for revisions if necessary; sign the Authorization and Approval Form to indicate approval; and retain a copy of the packet and return the original packet to the website content section editor.

9. The website content section editor will confirm all appropriate documentation and signatures are included in the packet.

10. The website content section editor will then make the changes on the website and submit the documentation to the webmaster for final approval and release.

In January 2015, the College began the ERP requirement phase which includes the website. The implementation of the new website is currently scheduled for FY 2017. The new content management system for the website will provide permission-based access and will have an integrated workflow approval process and allow for consistent and universal updates.

**Sustainability: BCCC Website**

To maintain appropriate information on the website, a new process has been developed, tested, and implemented with defined permissions and roles for all website and publication updates. The website’s content management system (CMS) provides a feature which allows only the webmaster to post content on the website. Once approved, the new or revised content goes live on the website. When Section Editors want to update content, they submit the requested content change using a send-for-approval button along with a completed approval form signed by a dean or vice president. The webmaster then receives a system-generated email notification of the request. As part of this new CMS process, the webmaster will only post copy if the completed approval form is submitted along with the request to ensure all new or revised content ensures continuity and accuracy across all materials. If the approval form has not been submitted, the Webmaster notifies the Section Editor and does not publish the new or revised content to the site. An additional step conducted by the Bursar’s Office is a weekly check with updates through the new approval and authorization process, if necessary, of the appropriate pages of the website to ensure that the links function and that the office hours are updated. Additionally, the Bursar’s Office updates the information and links for Nelnet every semester to ensure that students have the necessary information regarding tuition and fees payment options available to them.

In terms of weather-related or other emergency delayed openings, closures, or events, the webmaster will post messages directly on the website after receiving notification from the Vice President for IAMR, in accordance with the College’s established weather disruption process. As seen in the attached flow chart, messaging through Blackboard and the e2Campus alert system are part of the urgent notification process, too. Any content related to events, news, or press releases is solely handled by the IAMR division and does not require completion of the system process. Job postings from the Human Resources department are immediately approved for upload to the BCCC website. Adjustments to course offerings are updated through the College’s Student Information Management System (SIMS) which is not part of the website’s content management system. “Real Time” information about current course offerings is accessible via the “course search” option of the Student Portal link found on the home page of the BCCC.
website (https://portal.bccc.edu/regent/). If a course is cancelled, Academic Affairs updates the information and the system automatically generates a notification to the students. Additionally, a daily update of cancelled courses is posted on the website by the Registrar’s office.

**Assessment: BCCC Website**

Baltimore City Community College’s IAMR Division uses Google Analytics (GA) to gather and analyze insights into its digital audiences—current and prospective students—and integrated marketing campaign effectiveness. Ultimately the goal is to measure user engagement to create more effective marketing initiatives, improve user experience, and optimize digital strategies.

IAMR has defined measures to track with GA to aid with decision making and site enhancements:

1. **Bounce Rate & Duration on Site:** These indicate whether visitors locate search information on the website or they leave the site immediately. High bounce rates and low session durations on the site result in BCCC’s decisions to update content, add an interactive/downloadable resource(s), and/or test and monitor various approaches to improve results.
2. **Type of Sources:** This is generated by segmenting the visitors’ link/URL forwarding from Search Engines, referring sites, direct, e-mail. This data enables BCCC to analyze web and visitor traffic.
3. **Traffic of Non-branded Keywords:** This is the common Keywords Traffic report filtered to exclude brand name combinations (i.e., – BCCC, Baltimore City Community College) and allows the Webmaster to create organic search terms to increase visitor traffic.
4. **Bounce Rate per keyword:** This shows the average bounce rate per keyword. BCCC can reduce the number of keywords by those that have the highest bounce rates.
5. **New versus Returning Visitors:** This provides insights about the loyalty of BCCC’s target audience and the number of unique visitors drawn to the website.
6. **Site Speed:** This allows BCCC to discover which parts of the website are too slow to load, resulting in a poor user experience.

**Recent Accomplishments: Publications Schedule**

The College Catalog and Board-approved policies serve as the reference documents and sources for other publications and the website.

A timetable, Table 6-1, for publishing key student and faculty publications was developed through collaboration with IAMR, Student Affairs, and Academic Affairs. The timetable ensures that publications are in sync with the production of the College Catalog, early registration dates, and in accordance with the requirements of the *College and Career Readiness and College Completion Act of 2013* (CCRCCA) and will facilitate timely, accurate, and consistent information for students. The Accreditation Monitoring Council (AMC) will work to ensure compliance and sustainability of all CCRCCA requirements.
Table 6-1
College Publication Dates

<table>
<thead>
<tr>
<th>Publication</th>
<th>Publication Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>College Catalog</td>
<td>April 1 for upcoming academic year (AY)</td>
</tr>
<tr>
<td>Schedules of Classes</td>
<td></td>
</tr>
<tr>
<td>Summer Schedule of Classes</td>
<td>March 1</td>
</tr>
<tr>
<td>Fall Schedule of Classes</td>
<td>April 15</td>
</tr>
<tr>
<td>Winter/Spring Schedule of Classes</td>
<td>November 15</td>
</tr>
<tr>
<td>Academic Calendar</td>
<td>November of prior year (for example: November 2014 for AY 2016-17)</td>
</tr>
<tr>
<td>Student Handbook</td>
<td>Last week of August (1st day of classes for current year)</td>
</tr>
<tr>
<td>Program Brochures</td>
<td>Make all program brochures current and transition remaining program brochures in accordance with upcoming COMAR change to “areas of concentration” and general education as well as CCRCCA requirements – which must be completed by fall of 2016.</td>
</tr>
<tr>
<td>Faculty Handbooks</td>
<td>Second week of August</td>
</tr>
</tbody>
</table>

Each publication has a unique workflow process and timeline for delivery.

**Sustainability: Publications Schedule**

The AMC has standing agenda items for each monthly meeting for reports on the progress of all initiatives related to compliance with the College and Career Readiness and College Completion Act of 2013. This legislation was designed to help many more Marylanders earn the postsecondary credentials.

AMC members focusing on CCRCCA compliance include the Vice President for Academic Affairs/Accreditation Liaison Officer; President of the Faculty Senate; General Education Coordinator; Curriculum Instruction Committee (CIC) Chair; Vice President for Student Affairs; Dean for Academic Operations, Assessment, Articulations, and Accreditation; Dean for Student Development; and Dean for Enrollment Management.

**Recent Accomplishments: College Catalog**

A comprehensive review of the BCCC Catalog became a top priority for the Academic Affairs and Student Affairs divisions in late spring 2014. All course, faculty, program, and services information was verified for accuracy and currency by the deans from Academic Affairs and Student Affairs.

In order to ensure consistent and accurate information is provided to the students in the catalog, as the primary source of information, in time for general registration for the upcoming
academic year, IAMR developed a project plan and timeline and an approval process which was shared with each President’s Staff member to ensure a smooth transition between the work flow, review, edit, and approval phases. The President’s Staff appointed division and department representatives to manage the edit, review and workflow process for the annual Catalog cycle. These persons are the points of contact for vice presidents, deans and other faculty and staff to verify and compile the revisions, content questions, and edits. They communicate to faculty and staff on timelines, due dates, and pertinent information related to recent actions by the Board of Trustees, Maryland Higher Education Commission, or mandated through legislation. Flow charts have been developed to represent the work processes required for Academic Affairs, Student Affairs, Business and Finance (BF), Business and Continuing Education Division (BCED), and IAMR. An April 1 publish date is set for each academic year.

The Dean of Office of Academic Operations, Assessment, Articulations, and Accreditations (AOAAA), as the project leader for Academic Affairs, developed a process to lead the Catalog content review, edit, and approval within the division to align with the publications schedule outlined in Table 6-1 and in accordance with the timeline established by IAMR. The Dean of AOAAA updates any MHEC-approved program changes as well as BCCC-approved course revisions or deletions. The Coordinator of Academic Operations is responsible for verifying that all course titles, course descriptions, prerequisites, co-requisites, number of credits, educational plans, faculty credentials, Academic Affairs services department descriptions, Academic Affairs contact information, and other requirements are consistently presented throughout the Catalog content and in all publications. The remainder of the process is detailed in the attached Proposed Procedure for Academic Affairs College Catalog Annual Review and Production Procedure. As approved changes are published in the Catalog, other documents will align with the information in the Catalog.

Led by the Dean of Enrollment Management and the Dean of Student Services, the Student Affairs division has developed a process for divisional Catalog content review and updates. It is outlined in the attached flow chart.

The Bursar is the project leader for the Business and Finance division. In addition to the annual Catalog content review, edit, approval, and authorization cycle, the Bursar’s Office routinely collaborates with IAMR to verify that financial information in the College Catalog and on the BCCC website aligns with the policies approved by the Board of Trustees and that the fiscal-related information is current. As part of the annual end-of-calendar-year process, updates are determined based upon verification against written policies and procedures.

The Human Resources (HR) Office maintains credential data for faculty and staff and ensures the accuracy of the information for the College Catalog in collaboration with Academic Affairs. Credentials are verified at the time of hire. Unofficial transcripts are needed to be considered for a position. Upon hiring, the employee receives the New Hire Packet which includes a form stating that the employee has 30 days to send official transcripts or credentials or risk being terminated. HR tracks receipt of transcripts as new hires are appointed. The form requires the employee’s signature. When faculty are being considered for promotion, HR and Academic
Affairs’ Associate Deans or Deans verify the credentials again. When employees achieve additional degrees or credentials, they are required to provide additional transcripts before HR will change the credential in the Catalog.

**Sustainability: College Catalog**

Staff across all divisions must follow a new approval and documentation process established for updating the College Catalog, schedules of classes, program brochures, and other publications where content experts must supply the copy. An [authorization and approval form](#) must be completed and signed by all appropriate parties, including division vice presidents, which includes key check points in terms of language assurance for MSCHE, MHEC, and other accrediting or oversight bodies. It requires verification that program education plans and course information have completed the proper [vetting process](#) through the Curriculum and Instruction Committee (CIC) of the Senate Executive Committee (SEC) and the Vice President for Academic Affairs.

The IAMR Division initiated a collaborative procurement process for the online catalog [ACALOG™](#) with BCCC’s Business and Finance (BF) division and Information Technology Services (ITS) department along with the University of Maryland, Baltimore County (UMBC) for a sustainable and accurate catalog. ACALOG is a hosted solution; the administrative interface is linked in real-time to an e-catalog, an automatically generated and dynamic version of the catalog. The e-catalog will be integrated with BCCC’s website and provide user-friendly navigation along with an electronic platform to create, organize, edit, archive, and print academic catalogs. It will allow for website and social network integration, mobile device support, and an admission pathway to the College through the student portfolio feature. The search feature will provide easy access to curriculum information.

The interface has a collaborative edit-approval workflow system, capturing every edit using "snapshots," including timestamps, user IDs, comments, approval records, or such administrative documents as syllabi or accreditation checklists. The audit trail is maintained for the life of the catalog. Departmental editors can make changes while keeping a thorough trail of every edit. Course information is integrated with the e-catalog and online schedule.

BCCC is adding the Student Handbook, Full-Time Faculty Handbook, and Adjunct Faculty Handbook modules to ACALOG to further ensure alignment of information in BCCC publications. Currently, ten years of archived College catalogs are available as PDF files on the website. When ACALOG is in place, it will allow for indexing of Catalog sections.

Additionally, the College contracted with a professional editor to review content across the website, Catalog, schedules of classes, program brochures, Student Code of Conduct, and the student handbook to ensure consistency among these key publications. This review was completed in January 2015 and edits were incorporated into the website and Catalog to ensure consistent language in both. This review will be conducted twice per year.
Assessment: College Catalog

Feedback will be captured regarding usefulness and accessibility of the College Catalog through surveys and focus groups of faculty, staff, and students. The implementation of ACALOG will increase efficiency though replacement of a largely manual process.

Recent Accomplishments: Recruitment and Admissions Materials

Program brochures are being updated by Academic Affairs to be published by IAMR with hard copies and PDFs available on the website. They reflect the changes in programs as a result of the reduction of credits required for associate degree programs, per the Code of Maryland Regulations (COMAR). Moving forward, program brochures will follow the launch of the catalog to ensure alignment across publications.

A calendar is being developed to determine the need for other ongoing and special materials for admissions and recruitment purposes. Moving forward, all of these materials will go through IAMR’s process to ensure consistency with information in the College catalog. For selected outreach materials, such as postcards, IAMR will provide a template so that Student Affairs staff only needs to update the dates for production. Examples of recruiting documents include: List of Majors, Paying for College, and Five Steps to Enrollment Success.

Sustainability: Recruitment and Admissions Materials

The same review and approval process for the Catalog ensures content accuracy and representation of outcomes for students in the program brochures. Additional consideration of timing is necessary with respect to the CCRCCA requirements where all associate degree programs must be reduced to 60 credits unless an exception to the reduction has been approved based on external accreditation requirements. The AMC supports this effort.

The key for sustaining these accomplishments lies in implementing improved processes and frequent training sessions and materials to the College community so that processes and information are transferred and mastered.

Recent Accomplishments: Full-Time Faculty Handbook Review Process

The Faculty Handbook is reviewed annually. Currently, the College is assessing significant components of the document. In fall 2014 the Faculty Senate’s Constitutional By-Laws Committee made 32 constitutional amendments to sections of the Faculty Handbook related to the Faculty Senate. In the spring 2015, other components of the Handbook will be updated. Thereafter, the Faculty Handbook Review Committee will assess the document. The Committee consists of two members appointed by the Vice President of Academic Affairs (VPAA), two faculty members appointed by the Senate Executive Committee (SEC), one member each representing Facilities and Human Resources, and the Assistant to the President. The
committee will report to the Faculty Senate for the first time during the September 2015 meeting in order to share updates and receive approval on all actions. Recommendations will then be forwarded to the VPAA for approval.

Recent Accomplishments: New Academic Program Launch Process

The Office of Academic Operations, Assessment, Articulations, and Accreditation has developed a new process for launching academic programs upon approval from MHEC. The process takes the new program from notification internally and externally to incorporating it into the Student Information Management System (SIMS) at BCCC to ensuring updated information on the website, in the catalog, in new program brochures, and in recruitment, registration, and advising materials. The proposed process is currently being vetted through the Academic Deans. The process will be adapted for deletion and modification of academic programs.

Assessment: New Academic Program Launch Process

The new processes for new academic courses and programs have built in review points to assess consistency and accuracy throughout the process.

Recent Accomplishments: Compensation Study

BCCC set a goal to procure a compensation consultant to study the current classification system, identify what needs to be done, and to clarify a compensation strategy. The result of the Phase I work ended with materials for a new RFP for a comprehensive study which is Phase II. Smith Compensation Consulting completed Phase I by its deadline of October 15, 2014 and the results are highlighted in the letter they provided to the College. Phase I encompassed compiling information on positions at BCCC and determining benchmark positions for market comparisons with job descriptions provided by BCCC’s HR Department; assessment of the positions in the current market; a draft compensation strategy and philosophy submitted to President’s Staff for input; recommended salary band processes; discussion of salary bands and the estimated cost of proposed structure with the Business and Finance Division; and report and recommendations for Phase II. For Phase I, 32 BCCC positions were benchmarked. The results show that BCCC salaries are 7 percent below the median market rate for non-faculty positions and 4 percent lower for faculty salaries.

The procurement process for Phase II began in October 2014 and project completion is anticipated by the end of May 2015. Phase II will encompass conducting job analyses and updating job descriptions; benchmarking remaining positions; and estimating costs to make salary adjustments.
Recent Accomplishments: Climate Survey

A committee to update the Climate Survey questions was formed with faculty, professional staff, administrators, and skilled service staff representatives. The committee had its first meeting in July 2014. The survey was open from November 2014 – January 2015. There were 274 respondents among the categories of staff reflected in Table 6-2.

Table 6-2
2014 Climate Survey Respondents

<table>
<thead>
<tr>
<th>Position Category</th>
<th>Number of Respondents</th>
<th>Percentage of Respondents</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty (full-time and adjunct)</td>
<td>89</td>
<td>32%</td>
</tr>
<tr>
<td>Administrators</td>
<td>62</td>
<td>24%</td>
</tr>
<tr>
<td>Staff</td>
<td>71</td>
<td>26%</td>
</tr>
<tr>
<td>Contractual Staff</td>
<td>52</td>
<td>19%</td>
</tr>
<tr>
<td>Primary Division</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic Affairs</td>
<td>109</td>
<td>40%</td>
</tr>
<tr>
<td>Business &amp; Continuing Education Division</td>
<td>45</td>
<td>16%</td>
</tr>
<tr>
<td>Business &amp; Finance</td>
<td>30</td>
<td>11%</td>
</tr>
<tr>
<td>Institutional Advancement, Marketing, &amp; Research</td>
<td>15</td>
<td>5%</td>
</tr>
<tr>
<td>Office of the President (Includes Information Technology Services and Human Resources)</td>
<td>28</td>
<td>10%</td>
</tr>
<tr>
<td>Student Affairs</td>
<td>47</td>
<td>17%</td>
</tr>
</tbody>
</table>

The last administration of the Climate Survey was in spring 2012. Table 6-3 reflects responses to questions asked in both administrations of the survey in areas related to communication, leadership, work value, student learning, and recommending the College.
<table>
<thead>
<tr>
<th>Survey Item Climate Survey</th>
<th>Percentage of Respondents that said “Strongly Agree” or “Agree”</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Spring 2012 Climate Survey (n=291)</td>
</tr>
<tr>
<td>Communication</td>
<td></td>
</tr>
<tr>
<td>I am satisfied with the extent to which information is communicated within my department/unit.</td>
<td>59%</td>
</tr>
<tr>
<td>I am satisfied with the extent to which information is communicated within my division.</td>
<td>52%</td>
</tr>
<tr>
<td>I am satisfied with the extent to which information is communicated throughout the College</td>
<td>46%</td>
</tr>
<tr>
<td>Leadership</td>
<td></td>
</tr>
<tr>
<td>I believe the Dean/Director is leading my area in a positive direction.</td>
<td>56%</td>
</tr>
<tr>
<td>I believe the Vice President is leading the division in a positive direction.</td>
<td>63%</td>
</tr>
<tr>
<td>I believe the President is leading the College in a positive direction</td>
<td>45%</td>
</tr>
<tr>
<td>I believe that the former Interim President was leading the College in a positive direction</td>
<td>Not applicable</td>
</tr>
<tr>
<td>I believe that the new President will lead the College in a positive direction.</td>
<td>Not applicable</td>
</tr>
<tr>
<td>Work Value</td>
<td></td>
</tr>
<tr>
<td>I understand how my work contributes to the overall mission and goals of the College.</td>
<td>82%</td>
</tr>
<tr>
<td>There are opportunities for my ideas to be heard in my department/division.</td>
<td>68%</td>
</tr>
<tr>
<td>Student Learning and Services</td>
<td></td>
</tr>
<tr>
<td>Student Learning is important to faculty</td>
<td>78%</td>
</tr>
<tr>
<td>Learning is important to staff</td>
<td>70%</td>
</tr>
<tr>
<td>Learning is important to administrators</td>
<td>62%</td>
</tr>
<tr>
<td>Student service programs (admissions, registration, testing, orientation, etc.) meet the needs of students</td>
<td>52%</td>
</tr>
<tr>
<td>Recommend the College</td>
<td></td>
</tr>
<tr>
<td>I would recommend BCCC to friends as potential students.</td>
<td>63%</td>
</tr>
<tr>
<td>I would recommend BCCC to friends as potential employees.</td>
<td>53%</td>
</tr>
</tbody>
</table>

Highlights from the survey results are being shared with the College community through the *Daily News*, College e-mails, Faculty Senate meetings, labor management meetings, College Council meetings, President’s Staff meetings, and information sessions scheduled through the
College's Professional Development Office. Next steps will include further analysis and focus groups.

**Sustainability: Climate Survey**

Going forward, the Offices of Human Resources and Institutional Research are committed to administering the survey annually. The results will be shared with the College community through the *Daily News*, emails, President’s Staff meetings, and information sessions scheduled by the Professional Development Office. The President’s Staff is responsible for implementing action steps based on findings.
Standard 7: Institutional Assessment

The institution has developed and implemented an assessment process that evaluates its overall effectiveness in achieving its mission and goals and its compliance with accreditation standards.

Findings from MSCHE related to Standard 7:
“Document the continued development and implementation of a comprehensive, organized, and sustained process for the assessment of institutional effectiveness that includes clear and realistic guidelines and a timetable and evidence that assessment information is used to (a) inform budget, planning, and resource allocation decisions; and (b) improve programs, services, and processes, and is shared and discussed with appropriate constituents.”

Introduction

BCCC is committed to evaluating the effectiveness of its processes, programs, and initiatives to support the College’s mission and accreditation. The newly formed Accreditation Monitoring Council, Strategic Planning Council, and the reconstituted College-Wide Assessment Council are examples of the institution’s commitment to ensuring effective institutional assessment. Systematic reviews of academic and non-academic programs are vital to facilitating student success (Goal 1). Assessment of existing services and relationships are important for building new partnerships (Goal 2). Evaluation of the effectiveness and efficiency of programs and services are a vital component to institutional sustainability (Goal 3). Data gathered from program evaluations and surveys of students and staff help drive technology priorities (Goal 4).

Recent Accomplishments: Strategic Planning Processes

As discussed in greater detail in Standard 2, the President’s Staff and the Office of Institutional Research (OIR) assumed the role of a strategic planning council to align the strategic planning priorities and initiatives in the context of institutional effectiveness and to ensure that the institution effectively accomplishes its mission through goals, objectives, strategies, and action steps that align with the Board-approved Strategic Plan. OIR staff assisted in determining appropriate measures for each strategy to enable annual assessment of the Strategic Plan. The Board of Trustees will be updated every March and September regarding progress towards accomplishing the goals, beginning with the March 2015 Board of Trustees’ meeting.

Sustainability: Strategic Planning Processes

The systematic assessment of progress to date is now based on the biannual completion of measures by OIR and Vice Presidents, as indicated in the Strategic Plan: Measure and Assessment Table. The Board of Trustees will review progress based on reports given by President’s Staff at the March Board of Trustees meeting and the Summer Retreat.
Assessment: Strategic Plan Progress Report

The Office of Institutional Research (OIR) has reinstituted a newly formatted Strategic Plan Progress Report to align Key Performance Indicators (KPIs) with each of the 19 Board-approved Strategic Plan Objectives. In some cases, the measures came from existing Critical Success Factors; in other cases, new appropriate measures were developed by OIR and the President’s Staff to address the majority of the objectives in Goals 3 and 4. Additional measures have been developed to measure the new strategies and action steps developed in fall 2014. These measures will become the new CSFs. Former CSFs that are not captured in the KPIs or the measures for the strategies and action steps will still be tracked by OIR for use by respective divisions or departments. The ability to closely monitor progress toward achieving goals will not only advance the Mission but will be a key tool for institutional assessment and effectiveness. Beginning with the August 2015 Community Forum, President’s Staff members will resume presenting KPIs to the College community and informing the Board of Trustees about the outcomes at critical times throughout the year.

Recent Accomplishments: Component Institutional Plans Processes

As discussed in Standard 2, the Academic Master Plan (AMP), Strategic Enrollment Management and Retention (SEMR) Plan, the Integrated Facilities Master Plan, and the Technology Plan, have been updated and are explicitly aligned with the 2013 - 2018 Strategic Plan and connected to the budget. Assessment measures have been included within each plan. A Calendar of Periodic Deadlines has been developed to sustain a routine review of all plans.

Academic Master Plan

The VPAA launched an initiative to revise and update the Academic Master Plan (AMP). It has been revised and updated with input from stakeholders within the institution. The AMP is more robust and comprehensive with additional goals which clearly link the AMP to the Strategic Plan and guides other College component institutional plans, as reflected in the attached chart.

Phase II of the AMP has a plan for assessing the progress made towards meeting its goals. The template used in the AMP follows the format used for the measures for the Strategic Plan objectives, strategies, and action steps and is used as a model for the assessment measures for the other component institutional plans.

Assessment: Academic Master Plan

The 2014-2017 Academic Master Plan (AMP) is an updated version of the original 2012-2017 plan. The 2014 AMP update builds upon the previous goals (Goal 1-Academic Success and Goal 2-Effective Operations), by adding three additional division goals (Goal 3-Physical Learning Environment, Goal 4-Effective Technology, and Goal 5-Revenue) which align with the Strategic Plan and institutional mission. This scaffolding facilitates a detailed understanding of the
Academic Master Plan, its use by the College community, and its integrations with existing planning processes and documents.

The planning process for the AMP update has two phases. Phase I involves the creation of all unit missions and alignment of unit goals with the AMP and Strategic Plan. Phase I is complete and has been shared with the entire Academic Affairs Division. Phase II involves the creation of the unit plan strategies and measures. This work began in January 2015 and will conclude in May 2015 with full ratification by the Faculty Senate in June 2015.

Assessment of AMP measures will occur annually at the conclusion of each academic year by the Faculty Senate Academic Master Plan Committee. Results of this assessment will be shared during the fall College Community Forum, Academic Affairs Division meeting, and Student Government Leadership meeting. An assessment “mid-term report” will occur during the Spring College Community Forum, Academic Affairs Division meeting, and Student Government Leadership meeting. The purpose of the mid-term report is to allow for adjustments in strategies that require immediate attention. Monthly updates regarding compliance with the AMP will also be shared with the College-Wide Assessment Council during monthly meetings. These reports will be presented by the Vice President for Academic Affairs.

**Strategic Enrollment Management and Retention Plan**

In 2014, a reconstituted Strategic Enrollment Management and Retention Committee (SEMRC) updated the Strategic Enrollment Management and Retention (SEMR) Plan to align with the 2013-2018 Strategic Plan approved by the BCCC Board of Trustees in February 2014. The Plan is aligned with component institutional plans (Academic Master Plan, Integrated Facilities Master Plan, and Technology Plan) for the development and enhancement of new partnerships and new recruitment initiatives necessary to address the unprecedented enrollment decline from fall 2012. The SEMR Plan outlines the guiding principles for recruitment process which includes the following elements for the enrollment management plan: Marketing, Outreach, Communication, Recruitment of traditional and non-traditional students, Intake, Resources, and Retention.

**Integrated Facilities Master Plan**

The 2015 – 2025 Integrated Facilities Master Plan (IFMP) has a tentative deliverable date of July 2015. Based on the changes from the Maryland Higher Education Commission (MHEC), new guidelines were established requiring a ten-year cycle for all statewide facility plans. In April 2014, the Office of Facilities Operations and Planning began its strategic approach to updating its Integrated Facilities Master Plan (IFMP). An alignment schedule was immediately created to outline the intended outcomes and deliverables for the new IFMP. The alignment execution efforts began with collaboration between the College’s Strategic Planning Council, Academic Master Planning Committee, and Information Technology Advisory Committee.
In developing the IFMP, BCCC’s objective was to identify areas of support where facilities would enhance academic programs, learning, and enrollment initiatives. Academic Affairs and FOP began analyzing the College’s current use of classroom and laboratory space to develop proposals to increase the efficient use of space and improve the student learning experience. Based on concerns shared during the MSCHE Self-Study Team Visit, FOP staff met with Student Affairs staff to conduct a needs assessment on how to improve the “student life experience” and to expand testing services options. The plan is currently aligning the existing space inventory assessment with the Academic Master Plan based on short term, long term, and capital improvement projects which are based on the program objectives and enrollment projections. The highlights of these projects are in greater detail in the full report. As the Realignment Schedule indicates, these efforts include the State Department of General Services (DGS) procurement of an architectural and engineering planning firm. The procurement scope includes a space utilization study and complete facilities condition assessment. As per the schedule, the procurement process was completed in December 2014 and efforts will begin in May 2015. This will include the alignment of assessment findings with academic needs and student services.

Assessment: Integrated Facilities Master Plan

In collaboration with the College’s Strategic Planning Council, Academic Master Planning Committee, and Information Technology Advisory Committee, the 2015-2025 Integrated Facilities Master Plan has a tentative deliverable date of July 2015. This newly integrated plan supports five facilities goals:

1. Uninterrupted support of student services
2. Establishing and maintaining strong customer service
3. Ensuring proper operation of the physical plant
4. Engaged staff development
5. Assessment of the College’s environmental impact

Assessing the outcomes of these goals begins with the customer service help desk. An electronic work order system has been implemented to record and track facilities related service request. This system allows monitoring of areas where the same concerns are generated repetitively. Related service calls can be identified and physical or programmatic adjustments can be made to strengthen customer service. Daily inspections occur in all physical plant locations and in random classroom inspections. Deficiencies are recorded and reported back to maintenance supervision. The College’s staff development tracking system allows facilities personnel to be appropriately trained to identify these deficiencies as well as maintain a record of training hours provided. As the scope of services or deficiencies grow in terms of dollar value and square footage, projects are created.
Technology Plan

The Technology Plan was created in the summer of 2013 and was approved by the Information Technology Advisory Committee (ITAC) and the Enterprise Resource Planning (ERP) Executive Steering and Working Groups. It was shared with the Faculty Senate and the College Council.

The Technology Plan was updated in November 2014 and aligns with the College’s Strategic Plan and the 2014 revised institutional plans (Academic Master Plan, Strategic Enrollment Management Plan and Integrated Facilities Master Plan). Hereafter, the technology plan will be assessed each year to determine which projects will be undertaken and funded (or requested for funding) for the respective fiscal year as the official BCCC Technology Tactical Plan. The plans have measures to assess the priorities in the time frame outlined in the Strategic Objective Assessment Plan.

Assessment: Component Institutional Plans

Each of the component institutional plans has assessment measures that will address the progress the College is making towards achieving the goals set forth in the respective plans. The format used for the Strategic Plan measures is used as a template for all of the plans.

Recent Accomplishments: Program Review and Evaluation Committee (PREC)

PREC is a standing committee of the Faculty Senate (FS) directed by the FS Constitution to “review program evaluation data and documents, make recommendations to the Senate Executive Committee, who will make recommendations to the VPAA.” All programs must complete the review process every five years. The work of PREC is a critical part of the College’s Academic Master Plan and Strategic Plan in determining the extent to which BCCC’s programs and services meet the needs of students and external stakeholders. Results are used to review the programs’ mission and goals; analyze the impact of the action plans on student success and learning; focus program planning, decision-making for improvement, resource allocation, and budget requests; and raise awareness about program successes and improvement plans.

The work to complete the review and evaluation for Cycles I and II of the current five-year schedule was completed in summer 2014, as detailed in the Summary Report of PREC Summer Work Group Cycle I and II. Changes were made to the placement of programs in the five-year cycle that was previously used and published in the College’s 2014 Self-Study. The rationale for these revisions is discussed in the Summary Report. The programs evaluated in Cycles I and II are listed in figure 7-1 with links to their action plans and evaluation worksheets.

A new PREC chairperson was appointed for the 2014-15 academic year. The first training sessions for Cycle III were held in October 2014 which included in-person and online sessions for PREC members and another for Program Coordinators, Associate Deans, and Deans. Cycle III programs for review and evaluation are listed in Figure 7-1. PREC is committed to adhering to the remainder of schedule for the current five-year cycle, as shown in Figure 7-1.
Sustainability: Program Review and Evaluation Committee (PREC)

In order to maintain the schedule and sustain the program review and evaluation processes, PREC developed a new manual of procedures and a streamlined data template as well as training which will be offered each academic year. The manual provides the rationale for the procedures, the types of data to be collected by which office or positions, stages of the review process, components of the data template, and reporting requirements.

Once PREC completes its review and evaluation of the programs in a cycle, its recommendations are submitted to the Faculty Senate Executive Committee (SEC). The SEC submits those recommendations to the VPAA who will recommend program continuance, program continuance with changes, program probation, or program discontinuation to the President/CEO.
Recent Accomplishments and Sustainability: Outcomes Assessment Data Collection

Several decisions have been made that will enable BCCC to answer questions regarding student success through student learning outcomes in the near future. The College is transitioning from Blackboard to Canvas as the standard Learning Management System. The Canvas platform will allow the College to define student learning outcomes at an institutional level. These outcomes can then be aligned within courses by inserting them at that level. Assignments with internal assessments built in can then be aligned with the outcomes. As the assignments are graded, assessment data will be collected. Once the semester is over and all assignments are completed, the outcomes assessment data can be drawn at the individual section/index, course, program, or institutional levels. It could also be drawn out by such different delivery modes as online, face-to-face, or hybrid. The data from Canvas will be interfaced into our new assessment software program, TracDat. This will allow the data to be stored over multiple semesters or years and accessed for a variety of assessment reporting needs.

Assessment: Outcomes Assessment Data Collection

As these two major system changes are in process, the College is also moving forward with a new ERP system. Planning is underway for the integration of Canvas and TracDat to ensure that all three systems work together to support student learning and its assessment.

Recent Accomplishments: College-Wide Assessment Council

BCCC’s President/CEO and leadership have confirmed the role for the College-Wide Assessment Council (CWAC), an institutional standing committee charged with ensuring that BCCC Divisions establish goals that align with the College’s mission and Strategic Plan. Once the institutional plans are finalized, CWAC will function on a full calendar year basis, meeting more frequently in order to sustain its defined purpose. This includes documenting that each division is establishing measures to assess outcomes and is using the results as a basis for decision-making, especially when those decisions have an effect on student development and academic performance. CWAC’s standing committee is now comprised of nineteen members who represent the diverse interests and activities of the College, including a student governance representative. All members of the BCCC community are encouraged to attend CWAC meetings.

The Council’s purpose, based on the Purpose Statement which was reaffirmed in February 2014 is as follows:

The College-Wide Assessment Council (CWAC) is a College-wide standing committee that has been charged with ensuring that BCCC Divisions are setting goals that align with the College’s mission. This includes documenting that each Division is setting and measuring outcomes and using the results as a basis for decision-making, especially when those decisions have an effect on student development and academic performance. CWAC serves the following purposes:
1) The Council shall review and make recommendations on the outcomes assessment practices of all College Divisions.
   a. All Divisions will design and implement Division specific outcomes assessment activities.
   b. As appropriate, the Council will make recommendations for additional or alternative measurements.

2) The Council shall develop a College-wide calendar for outcomes assessment in concert with due dates of Middle States or other accrediting bodies, and reports needed by the President or Vice President for Academic Affairs.

3) The Council shall recommend enhanced measures as appropriate for the integration of the outcomes assessment practices into College planning and budgeting protocols.


CWAC’s first meeting in the 2014 – 15 academic year was held in September 2014 and had the following outcomes: expansion of the CWAC Standing Committee Membership to include more faculty representatives; appointment of a Chair of the CWAC Institutional Student Learning Outcomes (ISLO) subcommittee; appointment of the President of the SEC; and expansion of the CWAC Standing Committee Membership to include a student representative from the Student Government Association; recommendation to dedicate space on the BCCC website to CWAC activities; and the decision to make reports from the Faculty Senate (FS) and ISLO permanent agenda items. In addition, members were reminded that CWAC Division Questionnaires would be distributed and a schedule of Division presentations made. IAMR made the first Division presentation at the second CWAC meeting of the fall semester in October 2014 and an Administrative Assistant from the President’s Office was appointed as a member.

**Sustainability: College-Wide Assessment Council**

The new office of Institutional Research, Effectiveness, and Planning, in the IAMR Division, will be able to address CWAC’s most significant and persistent challenge to-date: how to encourage institution-wide awareness and acknowledgement of CWAC’s place in the College’s assessment process. The new Associate Vice President for Institutional Research, Effectiveness, and Planning will co-chair CWAC.

**Recent Accomplishments: Non-Academic Program Review**

All areas of the College are committed to ensure quality programs and services. Therefore, each division or major area has developed a four-year review cycle with specific program area detailed for each year.

The Student Affairs Division will review all of its student services programs over the next three years. Small review teams will be formed that will visit the unit under review to assess the quality of the particular student service. Financial Aid programs will use the **Department of**
Education's Financial Aid Assessment Tool, and all other Student Affairs programs will use the CAS Standards (Council for the Advancement of Standards in Higher Education).

CAS contains 44 sets of functional area standards for higher education programs and services which includes general standards for practice and functional areas. Each area has an opportunity to complete a self-assessment guide (SAGs) prior to formal assessment. The 2012 SAGs include a new rating scale that provides individuals and institutions the means for assessing program and service effectiveness based on the standards.

Surveys

The Accreditation Surveys of faculty, staff, and students were administered in February 2015.
As I rapidly approach six months as the President/CEO of Baltimore City Community College (BCCC), I am very optimistic about our prospects for institutional effectiveness and student success in 2015.

Although hardly an exhaustive list, the items below represent some of my meetings, activities, and initiatives since my January Report to the BCCC Board of Trustees.

a) VP Gregory Mason and I met with Brian Poffenberger (President/CEO of the Maryland Chamber of Commerce) to discuss ways in which we might collaborate to assist both entities.

b) Attended the Greater Baltimore Committee’s 2015 Maryland General Assembly Legislative Forum on January 26, 2015.

c) Met with AFSCME Local 1870 Leadership Team (including President Charlene Gray).

d) Met with Dr. Laura Spada (Executive Director of Baltimore Area Careers on Health) to discuss our Patient Care Technician and Certified Nurse Assistant programs. Both programs are offered through BCED.

e) Attended the Baltimore Workforce Investment Board meeting on January 29.

f) Gave a welcome at the Year Up Graduation on January 30. University of Baltimore President Kurt Schmoke was the keynote speaker.

g) Attended the Maryland Association of Community Colleges 2015 Trustee Leadership Conference with Board Chair Owens Southall, Trustee Gillett-Karam, and Director Christopher Falkenhagen in Annapolis on February 2.

h) Met with Jacqueline Caldwell (President, Greater Mondawmin Coordinating Council) at the Liberty Campus on February 4.

i) Attended the Career Readiness Work Group (of Baltimore’s Promise Committee) at the Abell Foundation Office on February 4.

j) Met with BCCC Senate President Dr. Katana Hall on February 3.

k) Had individual meetings with Senator Nancy King, Senator Edward Kasemeyer, and Senate President Mike Miller on February 5 in Annapolis.

l) Attended the BCCC Black History Month Program on February 6 in the Mini Conference Center.
m) Gave a welcome at Freshman Delegate Antonio Hayes’ Town Hall meeting in the Mini Conference Center on Saturday, February 7.

Informational items offered by President’s Staff members (in no particular order):

1. During the first week of Spring Semester 2015 (January 26-30), the Office of Student Life in conjunction with the Student Government Association welcomed students back during Welcome Week celebration and activities. Activities included giveaways, snacks, and refreshments while greeters helped students locate their classes. More than 1,850 students were served during Welcome Week.

2. The ever busy BCCC Financial Aid Office served 2,323 students in January.

3. Academic Affairs has re-submitted the Cyber Security Associate of Arts (A.A.S.) Degree program proposal to the Maryland Higher Education Commission for approval.

4. The Dental Hygiene program is preparing for the March 2015 reaccreditation visit by the Commission on Dental Accreditation.

5. Complete College Baltimore held its Academic Skill Enrichment Program Workshop/Luncheon for students, faculty members, and tutors engaged in accelerated developmental winter classes for English and Math.

6. The BCCC Library reports that six information literacy sessions were held in January. Eighty-four students attended (compared to 54 students last year).

7. Academic Affairs participated in (and helped lead) the January 2015 Community Forum, the Spring Faculty Academy, and the Spring Adjunct Faculty Academy. Faculty members set the agenda for the Faculty Academy (a first).

8. The IAMR Division has been heavily invested in advancing the progress of the Monitoring Report and the Institutional Strategic Plan.

9. Grants for FY2015 total $5,914,506 of which $1,980,264 represents new awards.

10. The IAMR Division has secured booking of the traveling Negro Baseball league exhibit for an on-campus presentation on February 26, in observance of Black History Month.

11. The 2015 Middle States Commission on Higher Education Monitoring Report (due March 1, 2015) has been placed online for internal (faculty, staff, student) review and input.

12. BCED has received a $900,000 grant from Baltimore City to train warehouse workers, shipping and receiving clerks, and other transportation-related careers.

13. Pending their administrative review and approval, the Maryland Department of Public Safety and Correctional Services has tentatively agreed to a partnership with the College.

14. Director of Legislative Affairs and Government Relations Christopher Falkenhagen invited me to attend Opening Day of the 2015 General Assembly Session. I had
brief meetings with Senate Budget and Taxation Committee Chair Ed Kasemeyer, Budget and Taxation Committee member Doug Peters, State Treasurer Nancy Kopp, Baltimore City Senator Bill Ferguson, incoming Baltimore City Delegate Cory McCray, new Howard County Executive Allan Kittleman, and numerous other legislators.

15. Director Falkenhagen is working on getting me meetings with Governor Hogan and Lt. Governor Boyd Rutherford. He has been successful in securing me recent meetings with Delegate Adrienne Jones (new chair of the Education and Economic Development Subcommittee of the Appropriations Committee). Delegate Maggie McIntosh (new House Appropriations Chair), Senator Ed Kasemeyer (Budget & Taxation Committee Chair), Senator Nancy King (new chair of Education, Business, and Administration Subcommittee) and Senate President Mike Miller.

16. Chief Internal Auditor Lyllis Green prepared a draft of the College’s responses to the Readiness Assessment that was performed by a Quality Assurance Team member from the Institute of Internal Auditors. This draft response will require input from the Audit Committee of the BCCC Board of Trustees.

17. The final report of the College’s Legislative Audit Report was posted on the State’s website on December 19, 2014.

18. General Counsel Bryan Perry presented and hosted a discussion during the Faculty Academy regarding legal issues in higher education.

19. General Counsel Perry has reviewed 18 contracts for the College during the past month.

20. Accounts Payable processed 580 invoices for a total of $1,348,184 in January. Annapolis requires that invoices be paid within a 30-day window. The AP Department completed 99.45% within that window.

21. Interim VP Calvin Harris served as the College’s host/sponsor at the Greater Baltimore Committee 2015 General Assembly Legislative Forum.

22. The Controller’s Office served 4,240 students in the Cashier’s Office, Student Accounting, and the Office of the Bursar. Most students have multiple transactions and those duplicate transactions were only counted as one per student.

23. ITS configured and deployed a new advance network switch at Reisterstown Plaza thereby increasing the RPC network tenfold.

24. DoIT’s System Development Life Cycle (SDLC) ERP Phase 3 (Planning) was completed and Phase 4 (Requirements) has been launched.

25. Human Resources report that there were 447 attendees at the Community Forum on January 15, 2015. The majority of attendees reported positive reviews on the standards evaluation.

26. The Human Resources Department reports 90% attendance for e-Timesheet Train-the-Trainer sessions.
Status of the Colleges Enterprise Resource Planning (ERP) Project  
As of February 2015  

ERP is the main administrative system of the College and is composed of the Student, Finance and Human Resources modules, Academic Affairs processes and associated web portal. The current ERP system is outdated and no longer supported by software vendors and in addition, the hardware support is very limited. We are not in compliance with the Department of Education, State or Federal regulations (i.e., FERPA). The legacy system was in desperate need of being replaced 5-7 years ago which will undoubtedly make this one of the College’s largest projects for the next 3-5 years and will be slightly more complex given the Department of Information Technology (DoIT) procurement and oversight.

Progress to Date: In December of 2014, the Project Management Plan was approved and close out of Phase 3 Planning Phase was completed. In January, Phase 4 Requirements Phase was marked by a kickoff event and the contract vehicle which will be a RFP was chosen. Requirements Rating Sessions which have been divided into 3 “waves” began on January 20th. These sessions allow BCCC stakeholders to rate activities that will form the functional document which will be included in the RFP. The first set of process ratings have been received and are currently being analyzed. Build out of a college facing ERP SharePoint site continue along with the integration of the BrightWork tool. Also, additional resources to assist BCCC with the implementation Phase 4 activities were added to the project.

The following Subprojects will be expedited (1) Document Imaging Workflow and (2) Identity Management (mitigate auditing findings regarding using PII information in our legacy systems)

Next Stage: As the team continues to work on the redesign of the SharePoint Pilot, it plans to announce and launch the ERP college facing site by April 2015. Over the next few weeks, the college will define its requirements for the new system that will lead into the creation of the Request for Proposal (RFP). Phase 4 activities are scheduled to conclude by June 2015.
BCCC Enterprise Resource Planning (ERP) Project Board Presentation

February 24, 2015

Agenda/Contents

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<th>Page #</th>
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<td>Introductions</td>
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<td>Project Status Update/DoIT System Development Life Cycle (SDLC)</td>
<td>3-6</td>
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<tr>
<td>Project Timeline</td>
<td>7</td>
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<td>Budget</td>
<td>8</td>
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<tr>
<td>Questions</td>
<td>9</td>
</tr>
</tbody>
</table>
Completed Feb. 2 – Feb. 6, 2015

- Closed out ERP Wave 1 Requirements validation activities
  - Conducted Wave 1 closure check in with stakeholders and shared metrics (2/3)
  - Received Wave 1 requirements ratings; Wave 1 analysis beginning (2/5)
- Developed and submitted Wave 1 Thank You announcement for BCCC Daily News for review
- Prepared for Wave 2 Requirements Kick-off
  - Finalized and uploaded Wave 2 KPs into DecisionDirector (2/4)
  - Sent out Wave 2 kickoff meeting invites to BCED, IAMR, Academic Affairs, Student Affairs, and select students.
  - Continued to work with Academic Affairs to identify faculty and student participants
  - Developed and published Student Outreach Announcement for BCCC Daily News
- Prepared for ERP Intranet launch:
  - Finalized ERP Intranet Launch Announcement for BCCC Daily News.
  - Validated Web Accessibility Checklist against SharePoint
- Prepared for SharePoint Re-Design Pilot:
  - Met with ITS (Antonio Herrera) and HR (Dr. Catchings) to discuss SharePoint Re-Design proof of concept and ITS and HR SharePoint site (2/4-2/5)
  - Conducted system admin training workshop with BCED and ITS (2/4)
  - Scheduled meetings with IAMR (VP Corneal) to discuss SharePoint Re-Design.
- Prepared for Doc. Imaging:
  - Developed and published Student Outreach Announcement for BCCC Daily News
  - Met with Dan Coleman to discuss Document Imaging and Workflow effort (2/4)
  - Summarized preliminary interview findings
  - Conducted Bi-weekly ERP Working Group meeting (2/4)
- Planned for Feb. 9 – Feb. 13, 2015
  - Launch Wave 2 requirements gathering at Liberty and BCED campuses.
  - Conduct weekly Wave 2 check in with stakeholders and share metrics.
  - Add additional participants as needed
- Begin Wave 1 requirements analysis:
  - Incorporate feedback from DoIT business analyst
  - Continue preparation of SharePoint pilot.
  - Schedule meeting with IAMR (VP Corneal) to discuss SharePoint Re-Design proof of concept and SharePoint's features and functions.
  - Schedule System Admin Training Workshops
- Continue preparation for Doc. Imaging:
  - Validate Project Plan
  - Conduct Bi-weekly Data Standards meeting
  - Conduct Bi-weekly Risk Review meeting
  - Launch and announce ERP college facing site.

 ERP Progress to Date

- Phase 1: Operations & Maintenance
  - Phase 6: Development
- Phase 2: Concept Development
  - Phase 5: Design
- Phase 3: Planning
  - Phase 4: Requirements Analysis (RFP)
- Phase 7: Test
  - Phase 8: Implementation

Maryland State Software Development Life Cycle*

- Phase 1: Initiate
  - Completed
- Phase 2: Concept Development
  - Completed
- Phase 3: Planning
  - Completed
- Phase 4: Requirements Analysis (RFP)
  - Completed

*Phase 10 (Disposition) not shown
Timeline Highlights

Phase 4 Requirements Analysis:
--Organized into three Waves:
  Wave 1 includes HR, B&F and ITS
  Wave 2 includes Student, Academic, IAMR, BCED
  Wave 3 includes Document Imagining and ID Management
--Wave 1 complete – analysis has begun
  More than 10,000 ratings took place over three weeks and 34 people participated
--Wave 2 to launch 2/9 and conclude on 2/27
--Wave 3 to launch 2/9 and conclude by 2/27

Requirements Sessions

Wave 1 results through 2/3/15:

<table>
<thead>
<tr>
<th>Forum Activity Summary</th>
<th>After one week</th>
<th>Forum Activity Summary</th>
<th>Final (2/3/15)</th>
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<tbody>
<tr>
<td>New Participants</td>
<td>19</td>
<td>New Participants</td>
<td>0</td>
</tr>
<tr>
<td>Total Participants</td>
<td>19</td>
<td>Total Participants</td>
<td>34</td>
</tr>
<tr>
<td>Total Ratings</td>
<td>3,713</td>
<td>Total Ratings</td>
<td>12,227</td>
</tr>
<tr>
<td>New Ratings</td>
<td>3,713</td>
<td>New Ratings</td>
<td>1,229</td>
</tr>
<tr>
<td>Avg # Ratings - All Participants</td>
<td>195</td>
<td>Avg # Ratings - All Participants</td>
<td>360</td>
</tr>
</tbody>
</table>

Final Wave 1 results (through 2/3/15):

<table>
<thead>
<tr>
<th>Forum</th>
<th>KP</th>
<th>Requirements</th>
<th>Ratings</th>
<th>Avg Ratings Per Requirement</th>
<th>Unrated Requirements</th>
<th>% Requirements Answered</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forum 1</td>
<td>Finance</td>
<td>1,543</td>
<td>7,187</td>
<td>4.66</td>
<td>100%</td>
<td></td>
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<tr>
<td>Forum 1</td>
<td>Human Resources</td>
<td>947</td>
<td>3,819</td>
<td>4.03</td>
<td>5</td>
<td>99%</td>
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<tr>
<td>Forum 1</td>
<td>Technical</td>
<td>292</td>
<td>1,221</td>
<td>4.18</td>
<td>100%</td>
<td></td>
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<tr>
<td>Total</td>
<td></td>
<td>2,782</td>
<td>12,227</td>
<td>4.40</td>
<td>5</td>
<td>100%</td>
</tr>
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</table>
ERP 2014/2015 Timeline

Budget

- Total ERP Project Budget $16,835,000
- Received Appropriations Letters (approved) for $1,200,000
- TORFP approved but not fully funded “encumbered” $2,347,880
- College has approved $6 million and earmarked the remainder of $10,835,000 from Fund Balance
- Expended:
  - 2014: $139K
  - 2015: Not available at this time
Questions
Enrollment Presentation to the
Baltimore City Community College
Board of Trustees

February 24, 2015
Business and Continuing Education Division

Based on financial aid applications,
- At least 50% of our students have household incomes <150% of the Poverty Level*
- At least 28% are 1st Generation in College
- At least 57% are either “low income” or 1st generation in college.

<table>
<thead>
<tr>
<th>Description</th>
<th>Number</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Income &lt; 150% Poverty Level; Not 1st Generation</td>
<td>2321</td>
<td>29%</td>
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<tr>
<td>Income/1st Generation Status Unknown (No Financial Aid Application)</td>
<td>2563</td>
<td>32%</td>
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<tr>
<td>Income &lt; 150% Poverty Level &amp; 1st Generation in College</td>
<td>1681</td>
<td>21%</td>
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<tr>
<td>1st Generation in College, Income &gt; 150% Poverty Level</td>
<td>531</td>
<td>7%</td>
</tr>
<tr>
<td>Not Low Income &amp; Not 1st Generation</td>
<td>845</td>
<td>11%</td>
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</table>

* Household incomes under 150% of poverty level is the definition of “Low Income” per certain federal program guidelines per the table on the next page. The red shade denotes students eligible for certain federal programs targeting disadvantaged students.
To put the “low-income” description into perspective, note the chart below:

Federal TRIO Programs
Current-Year Low-Income Levels
(Effective January 28, 2014 until further notice)

<table>
<thead>
<tr>
<th>Size of Family Unit</th>
<th>48 Contiguous States, D.C., and Outlying Jurisdictions</th>
<th>Alaska</th>
<th>Hawaii</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$17,505</td>
<td>$21,870</td>
<td>$20,130</td>
</tr>
<tr>
<td>2</td>
<td>$20,995</td>
<td>$29,490</td>
<td>$37,195</td>
</tr>
<tr>
<td>3</td>
<td>$20,086</td>
<td>$37,110</td>
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<td>$35,775</td>
<td>$44,730</td>
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<tr>
<td>5</td>
<td>$41,065</td>
<td>$52,350</td>
<td>$48,150</td>
</tr>
<tr>
<td>6</td>
<td>$47,055</td>
<td>$59,970</td>
<td>$55,155</td>
</tr>
<tr>
<td>7</td>
<td>$54,046</td>
<td>$67,590</td>
<td>$62,190</td>
</tr>
<tr>
<td>8</td>
<td>$60,136</td>
<td>$75,210</td>
<td>$68,165</td>
</tr>
</tbody>
</table>

For family units with more than eight members, add the following amount for each additional family member: $6,000 for the 48 contiguous states, D.C., and outlying jurisdictions; $7,820 for Alaska; and $7,005 for Hawaii.

The term “low-income individual” means an individual whose family’s taxable income for the preceding year did not exceed 150 percent of the poverty level amount.

Last Spring, our students were more likely than their peers in Maryland and across the nation to say that a lack of finances, lack of academic preparation, caring for dependents, and working full-time were potential issues that could affect their enrollment. (CCSSE)
Entrants with incomes < 150% of poverty level or 1st-generation in college have the lowest 1-year retention rates.

1-Year Retention Rates of 1st-Time Matriculating Students Entering in Fall 2012

- Income < 150% Poverty Level or 1st Generation
- Income > 150% Poverty Level or 2nd+ Generation
- No FA Application

Percent of Students in Good Academic Standing 2011-12 through 2013-14, Combined

- Income < 150% Poverty Level or 1st Generation
- Income > 150% Poverty Level or 2nd+ Generation
- No FA Application

Entrants with incomes < 150% of poverty level or 1st-generation in college are least likely to remain in good academic standing.
Entrants with incomes < 150% of poverty level or 1st-generation in college have
- the lowest combined graduation-transfer-retention rate
- the lowest graduation and retention rates
- the highest transfer-out to 2-year college rate

86% of our 1st-Time Entrants
need 1 or more developmental courses.

Placement of 1st-Time Entrants in Fall 2014
by Accuplacer

Tested, Needed 1 or More Remedial*
906
86%

Tested, Needed No Remedial
21
2%

No Accuplacer since 4/1/2011
12%
12%

* Tested in one or more areas and found to need any one of the following:
ENG 80-2, RDG 80-1, or MAT 80-2.
The first developmental math level as defined in Fall 2014, had the highest share of placement (43%).

MAT 80, which has the largest placement, has the following description:
Fractions, decimals, ratios and proportions, and percentages are studied. Topics include basic calculations and word problems. The course also examines basic concepts in geometry. Real world application as related to Arithmetic are stressed throughout the course.

The first developmental writing level as defined in Fall 2014 had the highest share of placement (39%).

RENG 90 (for "MAT 80" placement) is the first of a three-tier sequence of developmental reading-writing courses. Like all RENG courses, this course is theme and mastery unit-based. Units include practice in word attack and vocabulary development, reading comprehension, study habits, grammar and mechanics, and paragraphing. This skill practice, along with exploration of current issues across the disciplines via class readings and discussions, optimizes the RENG 90 student's opportunity for successful completion of RENG 91.
1st-Time Full-Time Entrants who needed and attempted remedial courses in both math and writing had the lowest graduation and transfer (to 4-yr) rates.

Selected Outcomes 4 Years after Entry by Remedial Enrollment in 1st Year
1st-Time FT Matriculating Entrants Fall 2010

Students who completed all remediation needed within 2 years had graduation-transfer-retention rates that were almost the same as students who did not need any remediation.
Of the students who took remedial courses in both math and writing,
- those who completed both areas within 2 years had the highest graduation-transfer-retention rates
- those who completed neither area within 2 years had the lowest 4-year graduation-transfer-retention rates

By the end of the third year, the combined graduation-transfer-retention rate was 47 percent for all 1st-Time Full-Time Matriculating Entrants:
3% had graduated, 21% had transferred (including to CCBC), and 23% were still enrolled.

By the end of the 4th year, the combined Graduation-Transfer-Retention Rate was 48%:
8% had graduated, 29% had transferred (including CCBC), and 11% were still enrolled.
Transfers (to any college) were nearly four times the number of graduates.
TAB 13
<table>
<thead>
<tr>
<th>Div</th>
<th>PIN #</th>
<th>Position</th>
<th>Advertised</th>
<th>Current Status/Updates</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>AA</td>
<td>Assistant Professor of Dental Hygiene</td>
<td>HigherEd Jobs, Workforce Exchange, Beyond, MD Job Network; Twitter, FaceBook, MedicalJobBoard.us</td>
<td>Selection Made; PAR being processed</td>
</tr>
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<td>3</td>
<td>AA</td>
<td>Director of Library Services</td>
<td>socials, HEJ, HERC, Beyond, CareerBuilder, ALA</td>
<td>Reopening Search</td>
</tr>
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<td>AA</td>
<td>Instructor, Fashion Design</td>
<td>HigherEd, Socials, Beyond</td>
<td>Reopening Search</td>
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<td>5</td>
<td>AA</td>
<td>Assistant Professor of Music</td>
<td>BCCC, Beyond, HigherEd, HERC, Artjobs.com, Facebook, Workforce Exchange</td>
<td>1st Interviews in process</td>
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<td>6</td>
<td>AA</td>
<td>Coordinator, Academic Operations</td>
<td>BCCC, Beyond, HigherEd, Maryland Workforce Exchange, HERC</td>
<td>Screening</td>
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<td>7</td>
<td>B&amp;F</td>
<td>Sr. Budget Analyst</td>
<td>HigherEd, Herc, Beyond, Learn 4 Good; NACUBO; Baltimore Sun, Washington Post</td>
<td>2nd Interviews in process</td>
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<td>8</td>
<td>B&amp;F</td>
<td>Procurement Specialist</td>
<td>socials, HEJ, HERC, Beyond, Maryland Workforce Exchange, Non Profit Network, Insidehighered, The Association</td>
<td>1st Interviews in process</td>
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<td>9</td>
<td>B &amp; F</td>
<td>Deputy Director of Public Safety</td>
<td>BCCC</td>
<td>Selection Made; PAR being processed</td>
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<td>10</td>
<td>B&amp;F</td>
<td>EVS Supervisor Evening Shift</td>
<td>BCCC, Beyond, HigherEd, HERC</td>
<td>With Search Committee</td>
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<td>13</td>
<td>PO-ITS</td>
<td>Manager, Infrastructure, Systems,</td>
<td>BCCC, HEJ, HERC, Beyond, Dice, Linked In</td>
<td>Selection Made; PAR being processed</td>
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<td>17</td>
<td>SA</td>
<td>Coordinator, Disability Support Services</td>
<td>BCCC, HigherEd, Herc, Beyond, Facebook</td>
<td>Selection Made; PAR being processed</td>
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<td>18</td>
<td>SA</td>
<td>Transfer Coordinator</td>
<td>BCCC, Beyond, HigherEd, Herc</td>
<td>Selection Made; PAR being processed</td>
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<td>19</td>
<td>SA</td>
<td>Director of Records, Registration/ Registrar</td>
<td>BCCC;Beyond; HigherEdJobs; Maryland Workforce; AACRAO</td>
<td>Selection Made; PAR being processed</td>
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<td>20</td>
<td>SA</td>
<td>Director of Student Success</td>
<td>Beyond, HigherED, Herc, Non Profit Network, BCCC</td>
<td>With Search Committee</td>
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<td>21</td>
<td>IAMR</td>
<td>Coordinator of Judicial Affairs</td>
<td>BCCC only</td>
<td>With Search Committee</td>
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<td>21</td>
<td>IAMR</td>
<td>Director of Development</td>
<td>Facebook, Foundation Center, Non Profit Network, The Chronicles of Philanthropy, The Chronicles of Higher Education</td>
<td>1st Interviews in process</td>
</tr>
<tr>
<td>21</td>
<td>IAMR</td>
<td>Associate Vice President, IREP</td>
<td>InsideHighered, Maryland Workforce Exchange, HERC, Chronicles of Higher Education</td>
<td>Search Open</td>
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