
BOARD OF TRUSTEES
BALTIMORE CITY COMMUNITY COLLEGE
FINANCE COMMITTEE

AGENDA | 8:00 AM March 12, 2026 (Virtual Zoom Meeting)

Meeting Link: <https://bccc-edu.zoom.us/j/82414899546?pwd=z4IsV7evanpwYd9qYYsDnLJ8jti8lC.1>

I.	Call to Order (Vote)	Dr. Roger Ward, <i>Vice Chair</i>
II.	Procurement Policies and Procedures (Overview)	Dr. Roger Ward, <i>Vice Chair</i>
III.	Procurement(s) Exceeding \$25,000 to \$99,999 (Informational)	Dr. Roger Ward, <i>Vice Chair</i> Dr. Debra L. McCurdy, <i>President</i> Dr. Tyria Stone, <i>Vice President of Finance & Administration</i> Mr. Michael Thomas, <i>Vice President of WDCE</i> Ms. Anna Lansaw, <i>Executive Director of Procurement Services</i>
	a. Design Services: Roof Replacement (Change Order) (Noelker and Hull Associates) Original Amount: \$44,957.00 Change Order Amount: \$ 8,965.00 New Total Amount: \$53,542.77	
IV.	Procurement Exceeding \$100,000 (Vote)	Dr. Roger Ward, <i>Vice Chair</i> Dr. Debra L. McCurdy, <i>President</i> Dr. Tyria Stone, <i>Vice President of Finance & Administration</i> Mr. Michael Thomas, <i>Vice President of WDCE</i>
	a. Behavioral Health Services (Associated Catholic Charities) \$125,000.00	
V.	Emergency Procurement (Informational)	Dr. Roger Ward, <i>Vice Chair</i> Dr. Debra L. McCurdy, <i>President</i> Mr. Michael Thomas, <i>Vice President of WDCE</i>
	a. West Pavilion Evaporator and Condenser Unit Replacement (MECCO, LLC) \$100,000.00	
VI.	Finance Update (Informational)	Dr. Roger Ward, <i>Vice Chair</i> Dr. Debra L. McCurdy, <i>President</i> Dr. Tyria Stone, <i>Vice President of Finance & Administration</i> Mr. Brandon Cohen, <i>Director of Budgets</i>
VII.	Operating and Capital Budget Hearings (Informational)	Dr. Roger Ward, <i>Vice Chair</i> Dr. Debra L. McCurdy, <i>President</i>
VIII.	Motion for Adjournment (Vote)	Dr. Roger Ward, <i>Vice Chair</i>

III. Procurement(s) Exceeding \$25,000 to \$99,9999

Contract No. / Contract Title	R95P5600278 Design Services – Roof Replacement (Noelker and Hull Associates)		
Description/Remarks: This is task order awarded under the Architectural and Engineering service contract Additional fees were incurred to support expanded structural engineering services and an enhanced hazardous materials survey required to complete the structural design for the Physical Education Center roof replacement.			
Procurement Method:	Modification	Category:	Services
Modification Amount:	\$8,965.00	Original Amount:	\$44,957.00
New Task Order Amount:	\$53,542.77	Tax Clearance:	26-1001-0111
College Department:	Facilities	Fund Source:	Operating: 07701 /0873

IV. Procurement(s) Exceeding \$100,000

BOARD OF TRUSTEES – FINANCE COMMITTEE
ACTION ITEM

Contract ID: Behavior Health Services

Contract Description: This contract provides for behavior health services for a youth population eligible under the Afghan grant.

Awardee: Associated Catholic Charities

Contract Term: 03/01/2026 – 09/30/2026

Procurement Method: Sole Source

Contract Amount: \$125,000.00

Requesting Remarks: The College requests to contract with Associated Catholic Charities’ Villa Maria Behavioral Health for specialized, school-based behavioral health services to support recently arrived Afghan refugee youth. Villa Maria is uniquely equipped to provide culturally and linguistically appropriate clinical care, including trauma-informed counseling, crisis intervention, student support groups, family therapy, staff training, and school-based prevention services. Their embedded clinician model, existing partnerships across Baltimore City schools, and expertise with refugee populations enable immediate, effective service delivery that no other local provider can match. Endorsed by the Maryland Office for Refugees and Asylees (MORA) and supported by documented capacity and experience, Villa Maria is the only vendor able to meet the operational, cultural, and clinical needs of this vulnerable student population.

Fund Source: E9328 / 0873

Tax Clearance: 26-0999-0101

BOARD OF TRUSTEES ACTION		THIS ITEM WAS:	
APPROVED	DISAPPROVED	DEFERRED	WITHDRAWN
	WITH DISCUSSION	WITHOUT DISCUSSION	

V. Emergency Procurement

Contract ID: West Pavilion Evaporator and Condenser Unit Replacement

Contract Description: This contract provides for the replacement of an evaporator and two condensers units that have failed in the West Pavilion.

Awardee: MECCO, LLC

Contract Amount: \$100,000.00

Contract Term: 90 calendar days from Notice to Proceed

Date Reported: 01/21/2026

Procurement Method: Emergency

Requesting Remarks: The College is reporting an emergency procurement resulting from the failure of the evaporator unit and two condenser units in the West Pavilion Building. These units are essential for maintaining safe environmental conditions, and their failure created an urgent need to restore adequate cooling to ensure continued building operations and occupant safety. The contractor will replace the failed equipment and complete the necessary mechanical and electrical connections to return the HVAC system to fully functionality.

Fund Source: Operating

MD Tax Clearance: 26-1000-0111

VI. Finance Update



Monthly Financial Performance Snapshot Report Fiscal Year 2026 as of February 2026

Total Revenue by Fund

Revenue Fund	Budget FY26	Actuals FY26	Actuals FY25	Net Change
General (Unrestricted)	\$ 64,985,412	\$ 52,486,843	\$ 52,779,394	\$ (292,551)
Restricted	\$ 30,610,084	\$ 19,928,165	\$ 16,127,207	\$ 3,800,958
Total Revenue	\$ 95,595,496	\$ 72,415,009	\$ 68,906,602	\$ 3,508,407

Year-over-Year (YoY) Expense Comparison

Expense Fund	Budget FY26	Actuals FY26	Actuals FY25	Net Change
General (Unrestricted)	\$ 64,985,412	\$ 35,317,977	\$ 37,421,194	\$ (2,103,217)
Restricted	\$ 30,610,084	\$ 13,013,152	\$ 13,401,687	\$ (388,534)
Total Expenses	\$ 95,595,496	\$ 48,331,130	\$ 50,822,881	\$ (2,491,752)

	Budget FY26	Actuals FY26	Actuals FY25	Net Change
Net Surplus	\$ -	\$ 24,083,879	\$ 18,083,720	\$ 6,000,159

Year-over-Year (YoY) Revenue Comparison

Revenue Sources	Budget FY26	Actuals FY26	Actuals FY25	Net Change
Unrestricted Revenues	\$ 64,985,412	\$ 52,486,843	\$ 52,779,394	\$ (292,551)
Board of Estimates - Unrestricted	\$ 600,000	\$ 600,000	\$ -	\$ 600,000
Bookstore Revenue	\$ 935,233	\$ 1,758,898	\$ 1,348,020	\$ 410,878
Consolidated Fees	\$ 900,000	\$ 934,024	\$ 914,205	\$ 19,819
Credit Tuition	\$ 9,443,275	\$ 8,199,913	\$ 8,484,430	\$ (284,518)
Facilities Capital Fees	\$ 109,971	\$ 97,515	\$ 94,644	\$ 2,871
Investment Income	\$ 501,218	\$ 1,590,819	\$ 1,627,984	\$ (37,165)
Local Contract	\$ -	\$ -	\$ 189,524	\$ (189,524)
Non-Credit Fee Revenue	\$ 508,440	\$ 356,696	\$ 758,038	\$ (401,342)
Non-Credit Tuition	\$ 621,170	\$ 443,165	\$ 961,990	\$ (518,825)
Other Fee Revenue	\$ -	\$ 18,100	\$ 19,689	\$ (1,589)
Other Revenue	\$ -	\$ 39,697	\$ 13,513	\$ 26,184
Parking and Transportation	\$ 44,719	\$ 2,093	\$ 6,830	\$ (4,737)
Real Estate Lease Income	\$ 1,402,760	\$ 1,092,744	\$ 1,114,834	\$ (22,090)
Registration Fee	\$ 299,995	\$ 310,076	\$ 282,646	\$ 27,430
State Appropriation	\$ 48,367,088	\$ 36,275,316	\$ 36,210,168	\$ 65,148
Student Activities	\$ 160,559	\$ -	\$ 25	\$ 160,534
Technology Fees	\$ 700,000	\$ 622,800	\$ 609,470	\$ 13,330
Tower Rental Income	\$ 131,092	\$ 117,830	\$ 114,730	\$ 3,100
Transcripts	\$ 49,059	\$ 17,284	\$ 23,311	\$ (6,028)
Vending Machine Commission	\$ -	\$ 9,874	\$ 5,343	\$ 4,530
WBJC Asset Agreement	\$ 210,833	\$ -	\$ -	\$ 210,833
Restricted Revenues	\$ 30,610,084	\$ 19,928,165	\$ 16,127,207	\$ 3,800,958
Deferred Maintenance	\$ 10,000,000	\$ 4,314,698	\$ -	\$ 4,314,698
Federal Grants	\$ 12,022,898	\$ 9,182,436	\$ 8,148,594	\$ 1,033,842
Indirect Cost - Other	\$ 117,800	\$ -	\$ -	\$ 117,800
Other Restricted Revenue	\$ -	\$ 10,562	\$ 11,464	\$ (902)
Private Gifts, Grants & Contracts	\$ 124,710	\$ -	\$ -	\$ 124,710
State and Local Grants	\$ 5,502,979	\$ 3,645,793	\$ 4,186,323	\$ (540,530)
WBJC	\$ 2,841,697	\$ 2,774,677	\$ 3,780,827	\$ (1,006,150)
Total Revenue FY26	\$ 95,595,496	\$ 72,415,008	\$ 68,906,602	\$ 3,508,407



Monthly Financial Performance Snapshot Report
Fiscal Year 2026
as of February 2026

Expenditure by Category

Description	Object	Actuals FY26	Actuals FY25	Net Change	Percentage Change
Labor: PIN Salaries	01 \$	23,888,615	\$ 23,003,756	\$ 884,859	3.8%
Labor: Contractual Employees	02 \$	6,149,038	\$ 5,480,785	\$ 668,253	12.2%
Communications	03 \$	111,710	\$ 31,037	\$ 80,673	259.9%
Travel	04 \$	103,833	\$ 141,678	\$ (37,846)	-26.7%
Utilities	06 \$	1,279,484	\$ 1,162,288	\$ 117,195	10.1%
Motor Vehicle	07 \$	18,841	\$ 74,550	\$ (55,709)	-74.7%
Contractual Services	08 \$	4,812,032	\$ 4,242,601	\$ 569,431	13.4%
Supplies	09 \$	185,560	\$ 4,705,579	\$ (4,520,019)	-96.1%
Replacement Equipment	10 \$	53,595	\$ 29,996	\$ 23,599	78.7%
New Equipment	11 \$	89,600	\$ 76,593	\$ 13,007	17.0%
Scholarships and Fellowships	12 \$	9,474,299	\$ 9,717,985	\$ (243,686)	-2.5%
Fixed Expenses	13 \$	2,628,884	\$ 2,134,783	\$ 494,101	23.1%
Deferred Maintenance	14 \$	(464,361)	\$ 21,250	\$ (485,611)	-2285.3%
Total Expenses FY26		\$ 48,331,130	\$ 50,822,881	\$ (2,491,752)	-4.9%

Current Expenses by Division

Division	Budget FY26	Actuals FY26	Actuals FY25	Net Change	Percentage Change
Academic Affairs	\$ 25,527,172	\$ 11,739,983	\$ 11,602,462	\$ 137,521	1.2%
Administration & Finance	\$ 26,411,603	\$ 8,132,721	\$ 12,260,965	\$ (4,128,244)	-33.7%
Advancement & Strategic Partners	\$ 1,926,509	\$ 526,318	\$ 611,851	\$ (85,533)	-14.0%
College Wide	\$ (1,363,427)	\$ 3,260,040	\$ 2,110,577	\$ 1,149,462	54.5%
Information Technology	\$ 5,536,226	\$ 3,907,326	\$ 3,728,013	\$ 179,313	4.8%
Institutional Research & Strategic Priorities	\$ 1,301,848	\$ 656,086	\$ 556,679	\$ 99,407	17.9%
President's Office (Executive)	\$ 2,150,793	\$ 884,131	\$ 749,934	\$ 134,197	17.9%
Student Affairs	\$ 17,469,915	\$ 14,364,001	\$ 14,003,063	\$ 360,938	2.6%
WBJC	\$ 2,144,518	\$ 845,011	\$ 871,538	\$ (26,527)	-3.0%
WDCED	\$ 14,490,338	\$ 4,015,513	\$ 4,327,798	\$ (312,285)	-7.2%
Total Expenditures	\$ 95,595,495	\$ 48,331,130	\$ 50,822,881	\$ (2,491,752)	-4.9%

FY	26	26	25	25
Program	Budget	Expenditures	Budget	Expenditures
Academic Support	\$ 7,720,661	\$ 3,203,372	\$ 6,779,657	\$ 3,586,928
Auxiliary Enterprises	\$ 5,520,185	\$ 1,869,235	\$ 5,837,611	\$ 6,147,829
Institutional Support	\$ 12,670,278	\$ 11,650,382	\$ 17,038,345	\$ 9,590,441
Instruction	\$ 32,887,125	\$ 12,318,316	\$ 29,023,565	\$ 11,944,090
Operations & Maintenance	\$ 17,856,150	\$ 4,779,148	\$ 10,064,563	\$ 5,150,842
Scholarships	\$ 9,202,100	\$ 9,892,635	\$ 12,143,347	\$ 9,949,963
Service	\$ 2,144,518	\$ 845,011	\$ 2,075,968	\$ 871,538
Student Services	\$ 7,594,479	\$ 3,773,030	\$ 6,599,932	\$ 3,581,251
Grand Total	\$ 95,595,495	\$ 48,331,130	\$ 89,562,988	\$ 50,822,881

VII. Operating and Capital Budget Hearings



Office of the President

MARYLAND GENERAL ASSEMBLY

Operational Budget Hearings

February 19, 2026, House Appropriations Committee ~ Education and Economic Development Subcommittee

February 23, 2026, Senate Budget and Taxation Committee ~ Education, Business and Administration Subcommittee

1. Operational Budget Recommended Action: Adopt committee narrative requesting a report on enrollment and the Mayor's Scholars Program.
2. Enrollment: The President should discuss the impacts of the reorganized recruitment efforts.
3. Education and General Expenditures: The President should discuss the specific contract and grant activities that have increased in instruction, as well as which programs are in the reaccreditation process.
4. Fiscal 2027 Proposed Budget: The President should discuss the source and uses of the \$1.0 million in State special funds included in the restricted fund appropriation.
5. Personnel Data: The President should comment on the continued high vacancy rate, efforts to reduce vacant positions, and the effect that the vacancies are having on the college's ability to meet its goals.
6. Mayor's Scholars Program: The President should discuss why despite higher than historical levels of applications in the 2022 to 2024 cohorts only a small percentage of applicants enrolled in the Summer Bridge Program.
7. Mayor's Scholars Program: The President should comment on developments to fund the MSP from other sources. DLS recommends adopting committee narrative requesting a report on enrollment and the MSP.

Capital Budget Hearings

March 9, 2026, House Appropriations Committee ~ Capital Budget Subcommittee

March 10, 2026, Senate Budget and Taxation Committee ~ Capital Budget Subcommittee

1. Unidentified Property Acquisition: BCCC should comment on the status of its acquisition of the unidentified property, including its engagement, with DGS and the status of the Part I and Part II Program Plan.
2. Learning Commons Renovation and Addition: The Department of Legislative Services recommends that the college update the committees on efforts to fill these vacant positions.
3. Demolition of North Pavilion: The President should discuss what the new scope entails.
4. Nursing Building Renovation and Addition: The President should provide an update on the status of BCCC's program approval with DBM.
5. Deferred Maintenance: The college should provide the committees with a status report that identifies all projects funded through the program that have yet to be completed, and for which allocated program funds remain unencumbered and unexpended as of February 1, 2026. The college should also discuss any plans to update the facilities assessment conducted in 2019, which originally informed the campus facilities renewal needs that facilitated the establishment of the BCCC Deferred Maintenance Program.