

Presentation to the Maryland Higher Education Commission

Senior Vice Chancellor for Academic and Student Affairs

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Vice Chancellor for Administration and Finance

Ellen Herbst



September 22, 2021

Operating & Capital Budget Overview

- USM Contributions to Maryland and FY 2023 Priorities
- Coronavirus Update
- Operating Budget
- Capital Budget

USM Contributions to Maryland

- Student Access & Success
 - 170,000 Students Enrolled
 - 43,000 Degrees Awarded Annually
 - 71% Avg 6-yr Graduation Rate for First-time Undergraduates
 - 87% Avg 2-yr Retention Rate
 - 38,000 Transfers Enroll Annually
- Advanced Workforce Development
 - 12,000 STEM Graduates
 - 7,000+ Computer Science, IT, Cyber Grads
 - 2,000+ Engineers
- Research, Innovation, Job Creation
 - \$1.4 Billion in R&D Attracted Annually
 - 600+ New Companies Created/Facilitated (Since 2011)
- Health and Quality of Life for Maryland Citizens
 - 1,300 Nurses, 1,500 New Teachers, 160 Medical Doctors produced annually

USM Contributions (cont.)

- Continue momentum toward Maryland's 55% goal
 - Increase number of bachelor's degrees awarded annually (up by 46% or 8,800 since FY09)
 - Use developing technology to improve student success
 - Expand access to underserved regions/populations
 - Improve affordability through strategic use of aid
- Continued partnership between UMD and UMB in Research
 - One joint vice president overseeing research for both universities
 - R&D expenditures of over \$1B (up over 26% since FY 09)
 - UMD-UMB catapults to top 10 NSF research ranking among publics
 - Enhanced national and international reputation

USM's Current Focus

- Covid-19 Pandemic
 - Return to Campus
 - Testing and Research
- Short-, Mid-, & Long-Term Strategic Planning, with focus areas
 - Diversity, Equity & Inclusion — including BOR's Framework for addressing Racial Equity and Justice
 - Access, Affordability & Student Achievement
 - Workforce and Economic Development
 - Research and Impact
 - Academic Excellence & Innovation

Coronavirus Update

COVID Update

Fall 2021

- Vaccination compliance rates very high (94-98% at most institutions)
- Weekly testing for all unvaccinated (most campuses twice weekly)
- More frequent testing for higher risk populations such as athletes
- Symptom monitoring continues on some campuses
- Mandatory masking indoors (including sports venues)
- Monitoring of event sizes
- First week(s) on campus positivity rate below 1%

Leading the State of Maryland

- Maryland's Public Health Response
- Processing COVID Tests for Universities and the State of Maryland
- Working with pre-K and K-12 teachers to prepare for remote teaching and curriculum redesign
 - Maryland Center for Computing Education (MCCE)
 - Hosted webinars and workshops to support teachers as they pivoted to remote learning
 - Worked with MSDE & local school districts to build local expertise by modeling good practices for online professional development (PD)

Academic Rigor and Flexibility

- Commitment to high-quality instruction
- Creating new learning assessment methods for a remote environment
- Accommodating student needs in assignment and course completion deadlines

Enrollment Outlook

- Enrollment stable overall but student mix changed
 - In-State/Out-of-state
 - Graduate enrollment from foreign countries
 - On-campus residential versus commuting versus online
 - Some decreases and some rebounds at residential campuses
- Managing campus density
 - Prioritizing lab courses and in-person training
 - Engaging new students
- Remote learning
 - Faculty Training
 - Ensuring quality and rigor
 - Opportunities for near-completers and working adults

Continuing Research

- Priority for on-campus research
- Some of the first staff and faculty to return to campus
- Includes COVID-19 related research

The Operating Budget

Financial Impact of Covid & Federal Relief Funding

FY20 – FY22 estimated

(\$ in millions)

- Revenue shortfalls & increased Covid costs (\$1,015.3)

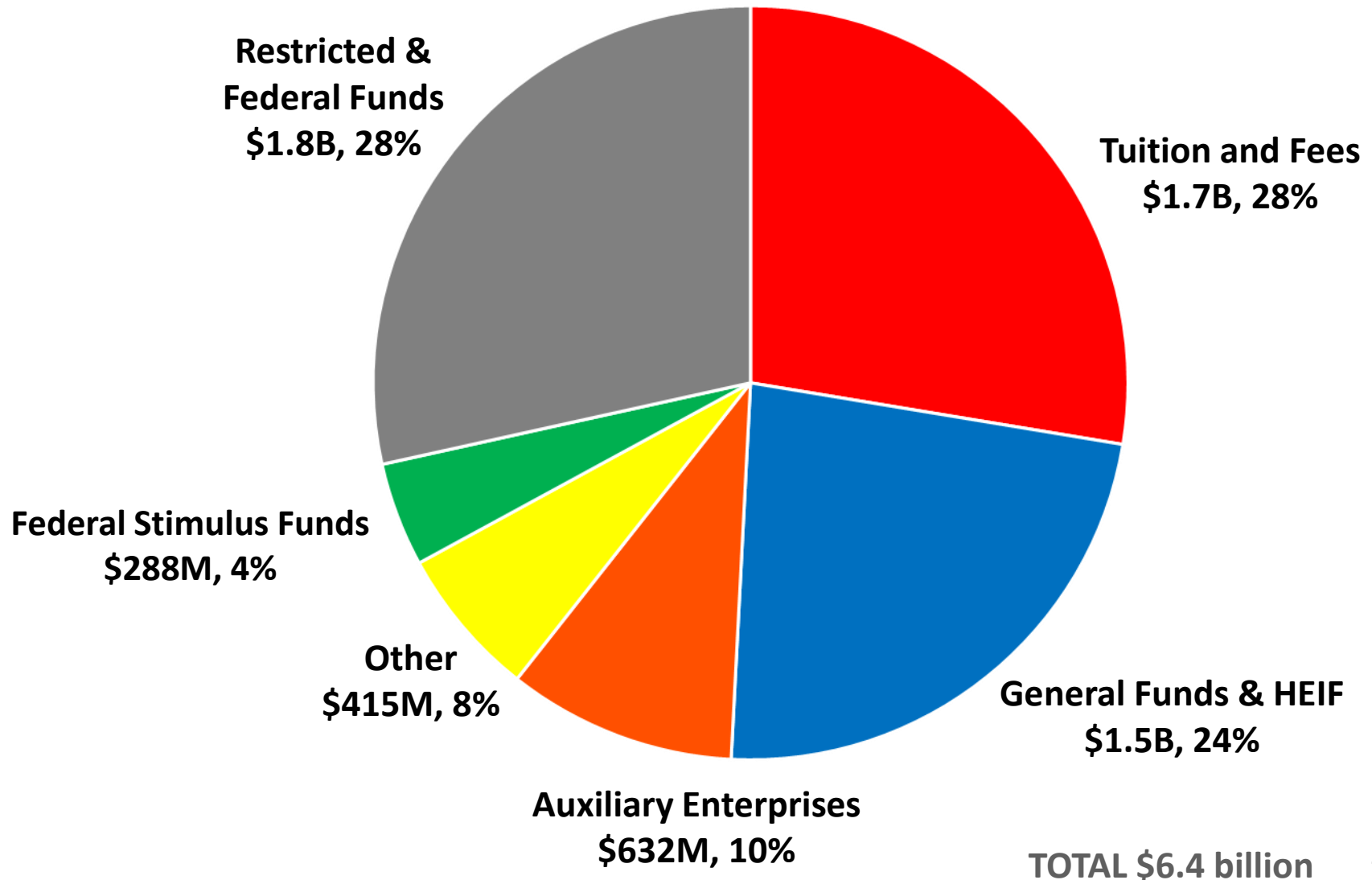
- Relief Stimulus funds available for revenue shortfalls & applicable Covid expenses:
 - Federal & State CARES Act Offsets \$116.1
 - HEERF II (Institutional) 94.6
 - HEERF III/American Rescue Plan (Institutional) 116.3
 - Minority Serving Relief funds 112.2

- Estimated Federal Relief Funding \$439.2

- Remaining deficit after Relief stimulus funds (\$576.1)

Note: Does not include federal relief funds for student aid

FY 2022 Working Budget



Base for FY 2023 Current Services

- FY 2022 – Legislative appropriation \$1.5B
- Tuition ranking 20th out of 50 states
- Enrollment
 - Headcount 170,000+
 - FTES 130,000
- Positions 40,000
 - Faculty 18,000
 - Non-faculty staff (includes grad assistants) 22,000

FY 2023 USM Funding Priorities:

1. Full funding of the Current Services Budget:

- Costs include:

New facilities operating

Financial aid

Facilities renewal

Salary & Fringe benefit adjustments

Institutional specific items

2. Restoration of State funding reductions

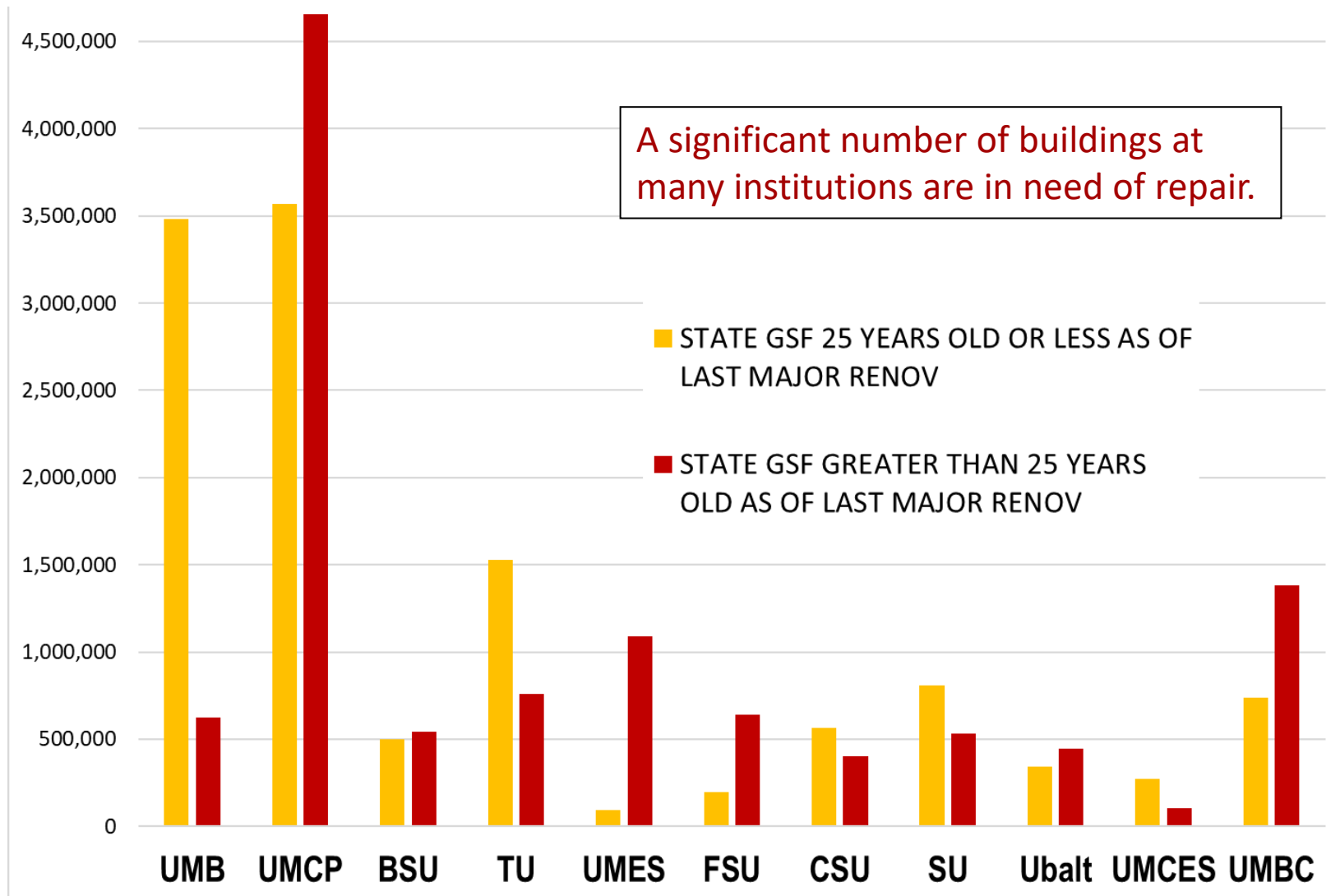
The Capital Budget

The Last Two Years Have Been Unique

- Fiscal constraints due to Covid-19 pandemic
- Escalation and uncertainty in construction market
- Student safety and health remain our top priority
 - Particularly as in-person instruction resumes
- Future plans will also be refocused:
 - Maintenance and repair needs continue
 - Enhanced flexibility and advanced technology
 - Expansion of research and health care programs
- Board of Regents request is consistent with these priorities.

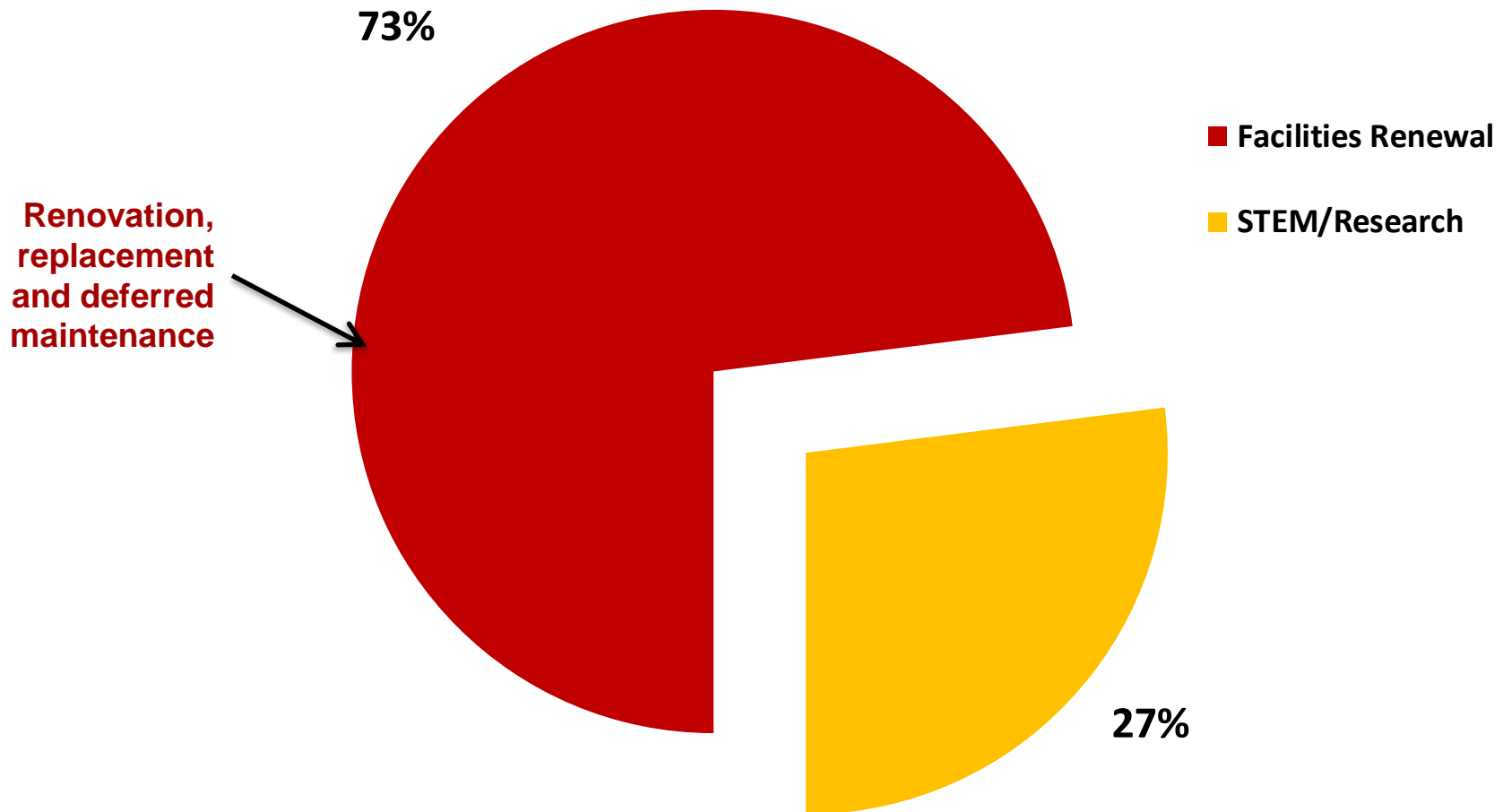
Board Priorities: Renovation, Maintenance, Replacement

Age of Campus Buildings by Institution



Rebuild:

Five Year capital requests by the Board of Regents underscore need for renovation and repair



Post-COVID Facilities: Looking Forward

- **Near term: Continued attention to**
 - Adaptability to physical distancing for safety if needed
 - More effective HVAC
 - Enhanced flexibility of use
 - Easily sanitized finishes and “touch free” options
- **Longer term: Need for capital support will continue**
 - Continued maintenance and repair needs
 - Investment in USM programs provides economic benefit
 - Construction activity helps sustain the State’s economic recovery
- **Again, all reflected in Board of Regents CIP request**

Thank you

FY 2023 Operating and Capital Budget Request

Presented to the
Maryland Higher Education Commission

September 22, 2021



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President

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We are...

Mission



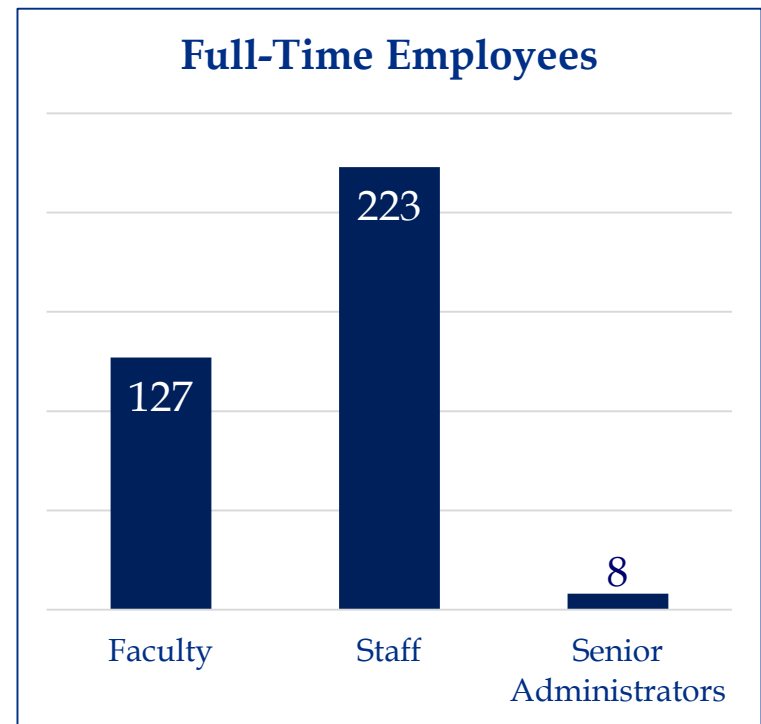
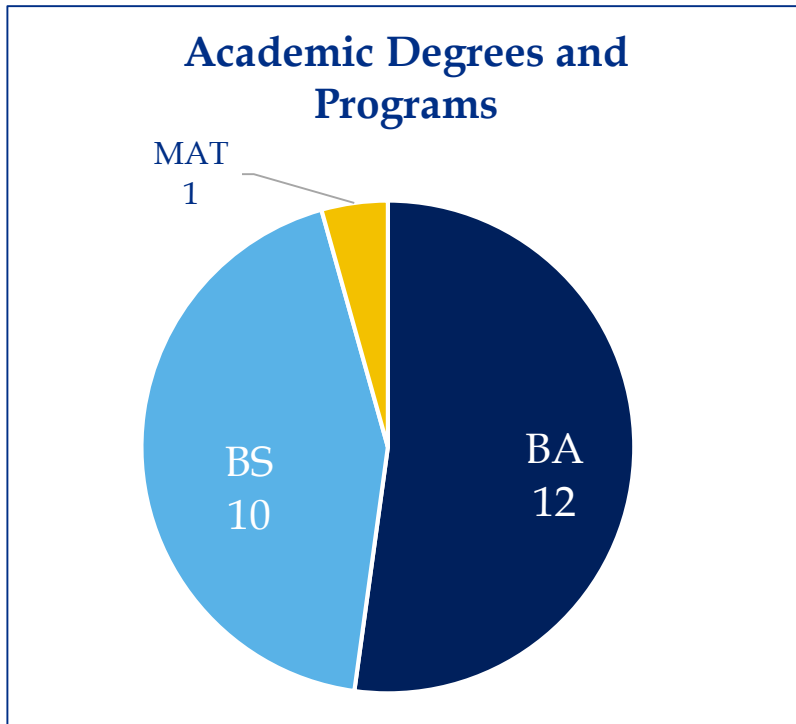
Honors Liberal Arts

Accessible

Affordable

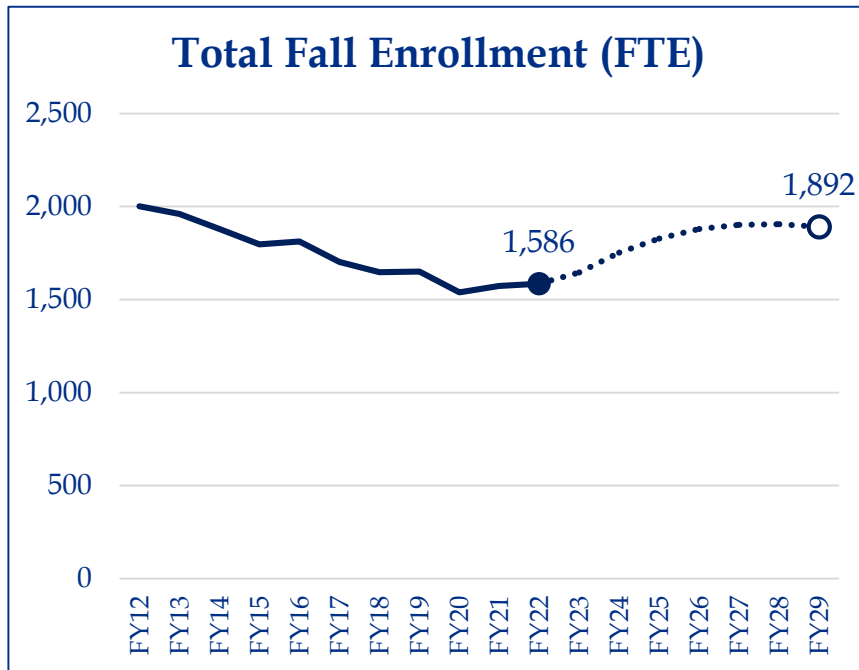


By the numbers...





By the numbers...



Tuition Rankings - Public 4-Year

6th	29th
2012-2013	2020-2021

By the accolades...





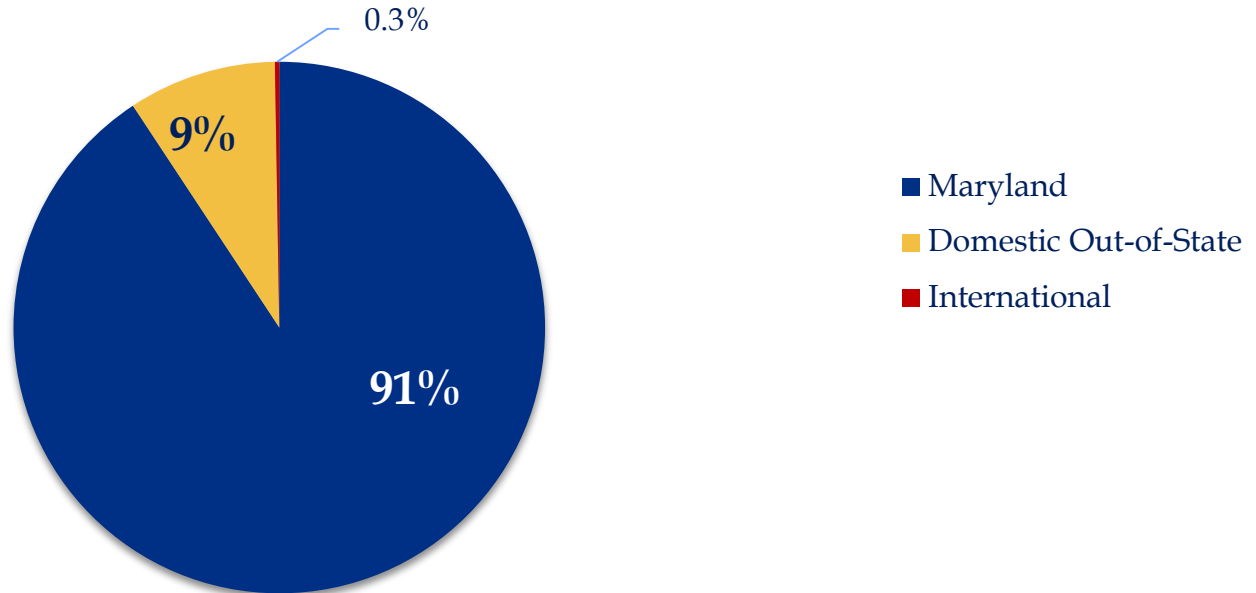
*Equitable access to
affordable & quality education...*



Access

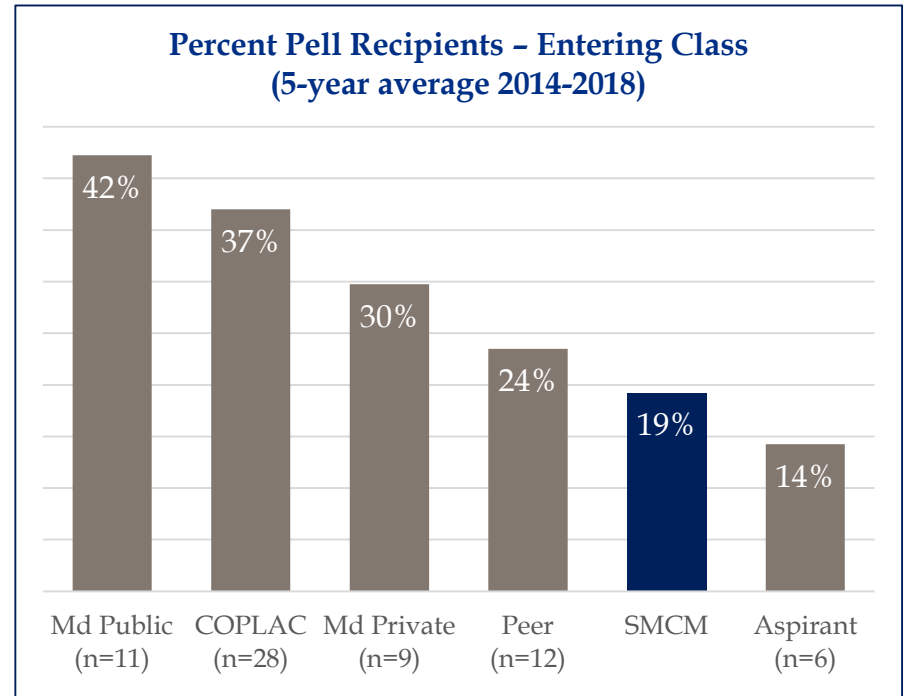
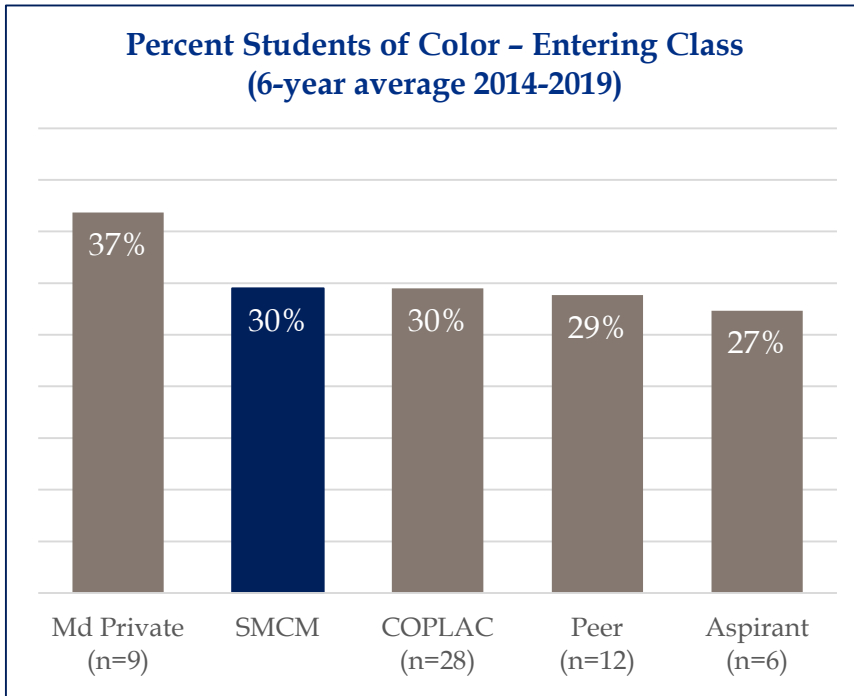


Undergraduate Student Enrollment
(Fall 2020)





Access

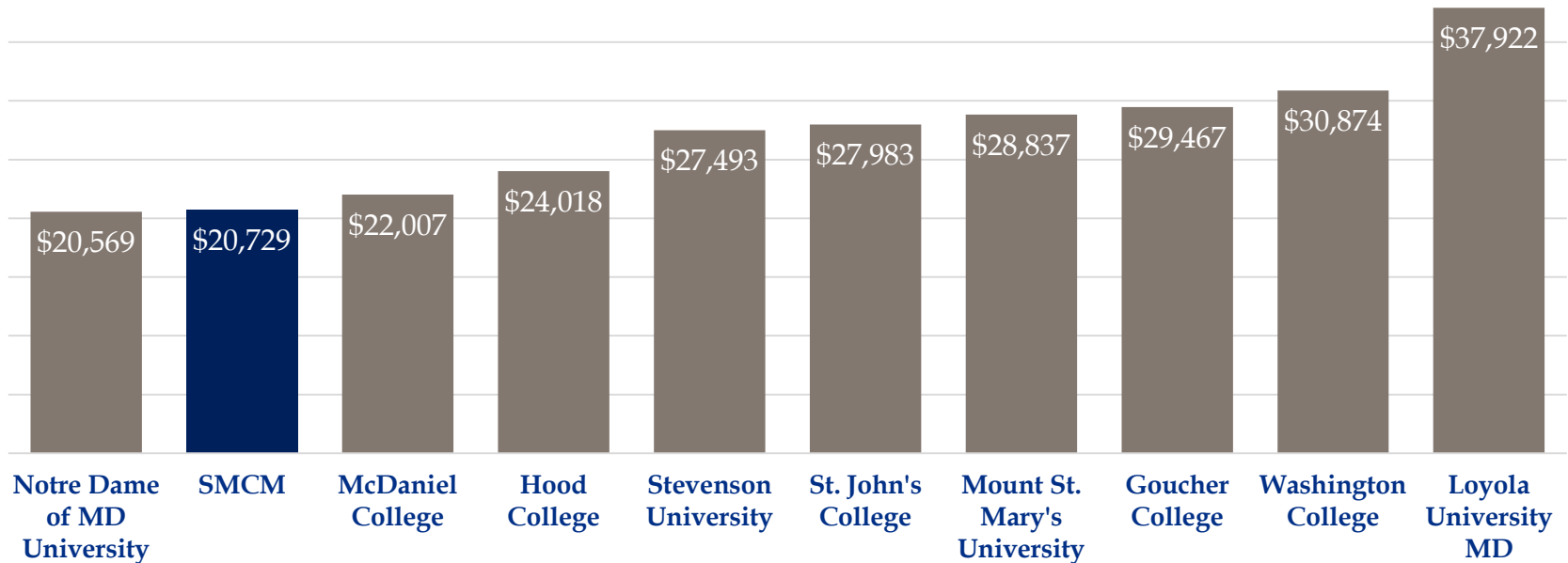




Affordable Access



Maryland Liberal Arts Colleges - Net Price (3-year average 2016/17 - 2018/19)

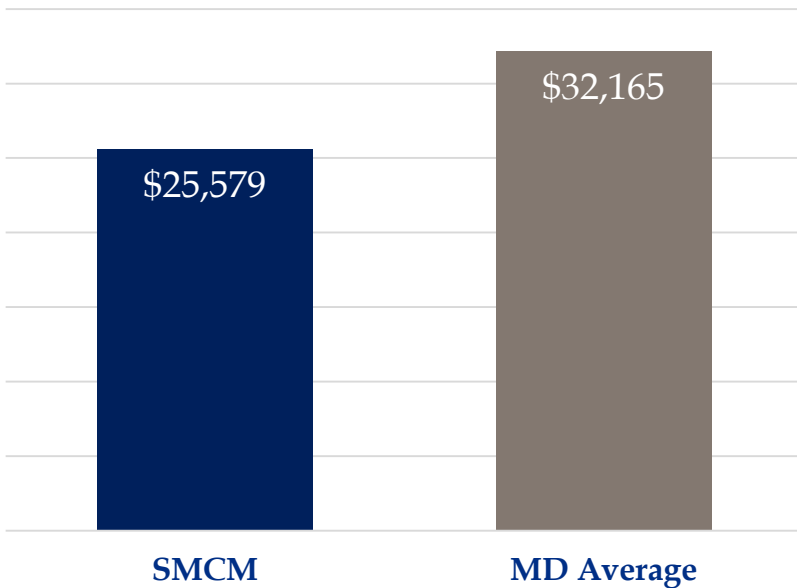




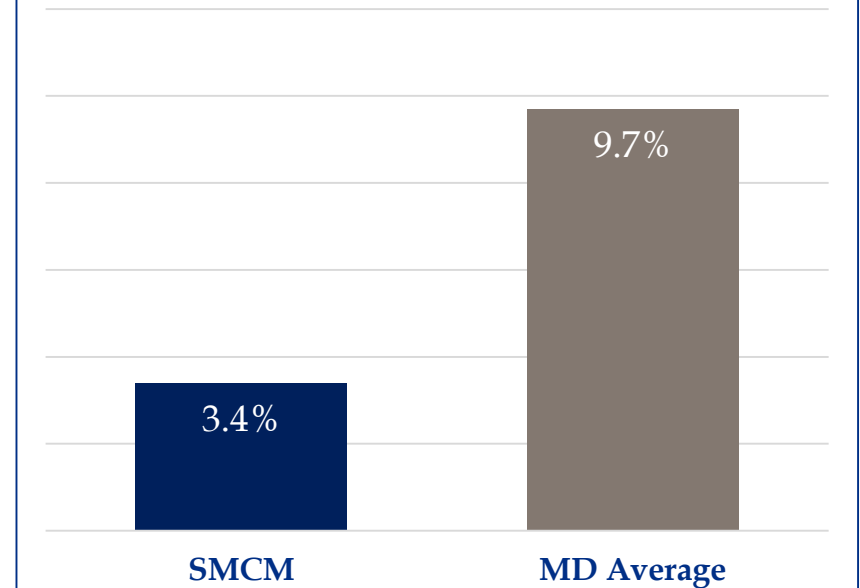
Affordable Access



Average Debt of Graduates



Loan Default Rate





LEAD

LEARNING through EXPERIENTIAL and APPLIED DISCOVERY

Equitable Access, Success, and Innovation
through
Holistic Curricular Design



LEAD

LEARNING through EXPERIENTIAL
and APPLIED DISCOVERY

FOUNDATIONAL
STUDY



ADVANCED
STUDY



HONORS
COLLEGE
PROMISE

REQUIRED

REQUIRED

ENCOURAGED



**FOUNDATIONAL
STUDY**

REQUIRED

LEAD



CORE SEMINAR

Core 101 **OR** Core 301



**CORE KNOWLEDGE
& METHODS**

Core INQ **OR** Core EX



LANGUAGE STUDY



PROFESSIONAL PATHWAY

Core-P 101, 102, 201



ADVANCED STUDY

REQUIRED

LEAD

- **ACADEMIC MAJOR**
- **CAPSTONE PROJECT**



**HONORS
COLLEGE
PROMISE**

ENCOURAGED

LEAD



INTERNSHIP

OR



RESEARCH

OR

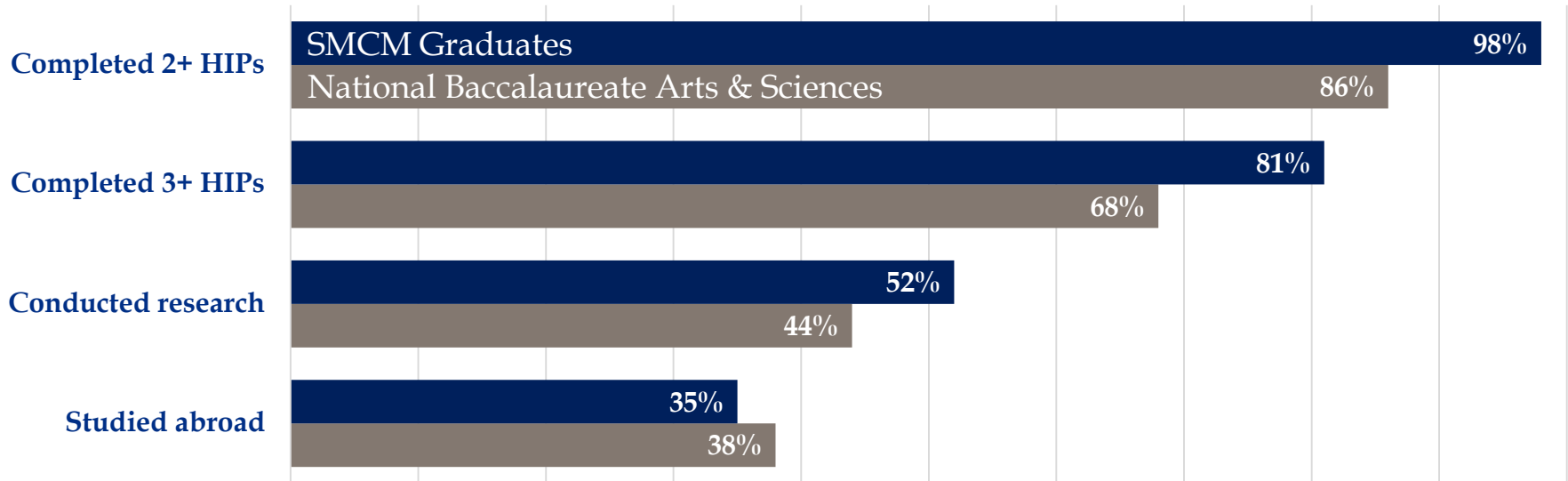


**STUDY ABROAD
EXPERIENCE**

Affordable Access to Quality



High-Impact Practices (HIPs) Among Seniors (3-year average 2019-2021)

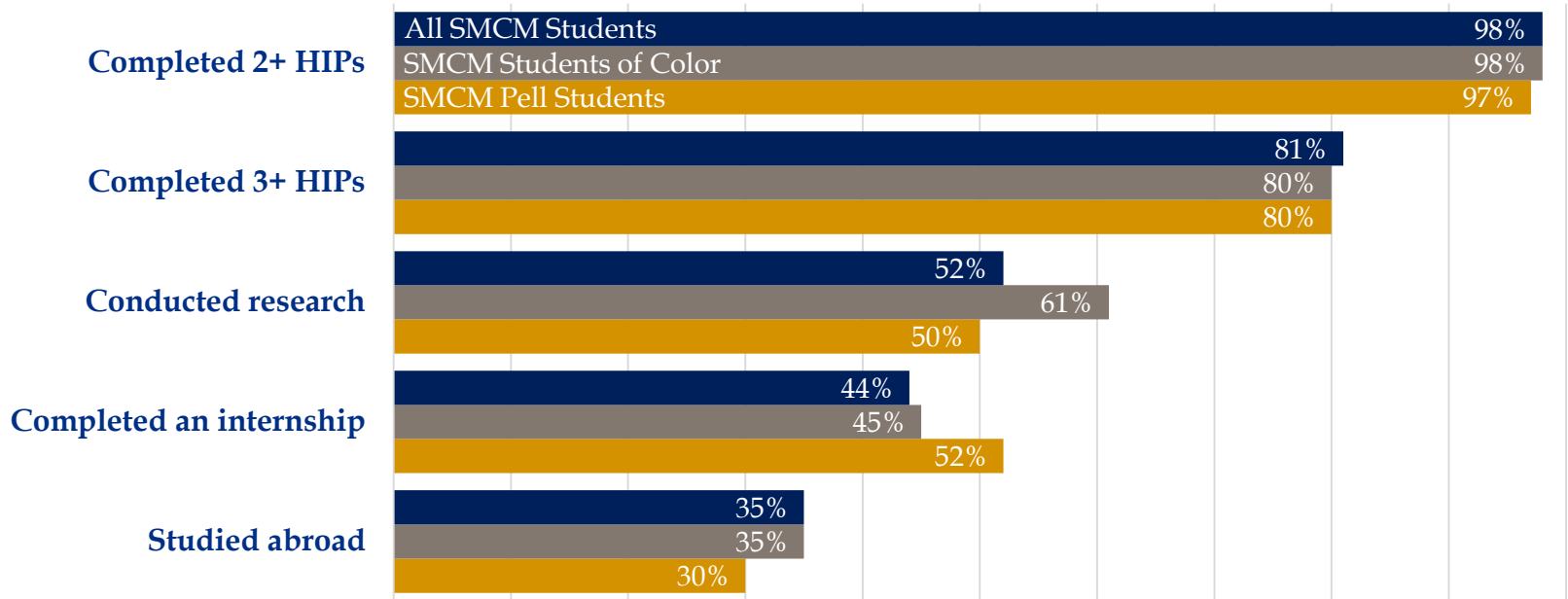




Equitable Affordable Access to Quality



High-Impact Practices (HIPs) Among Seniors
(3-year average 2019-2021)





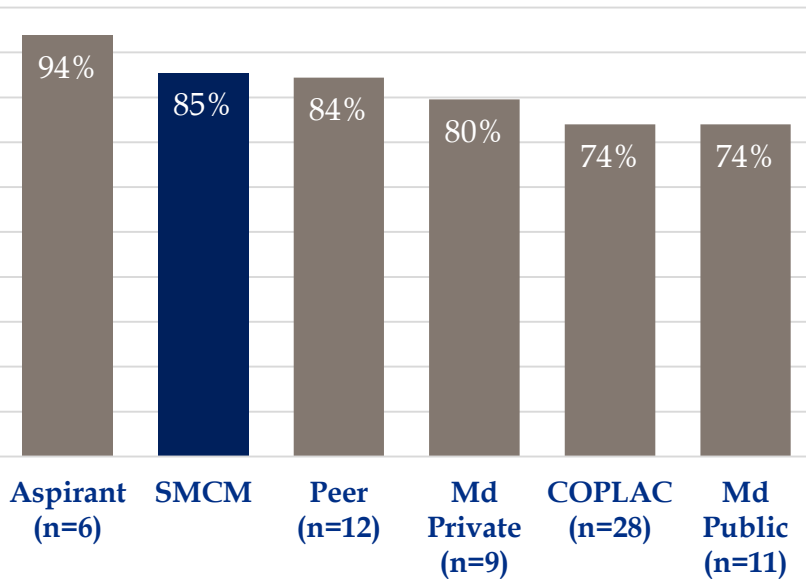
Student success...



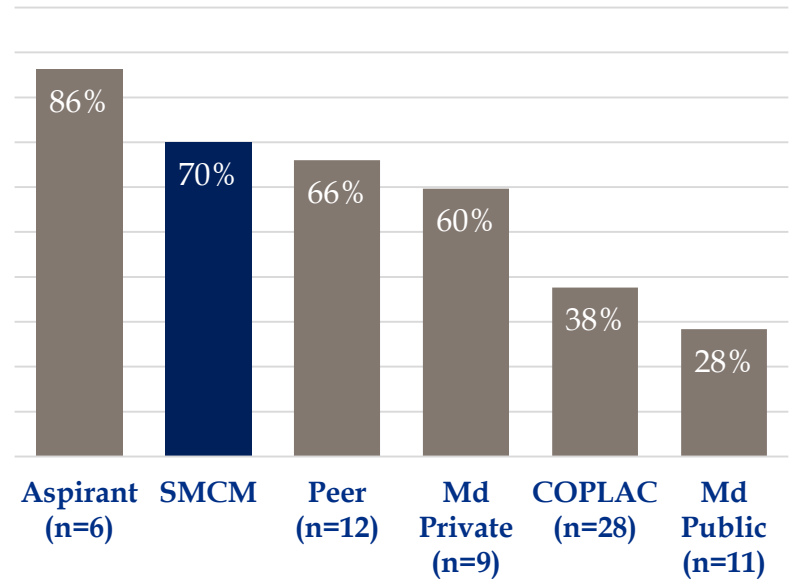
Student Success



First-to-Second Year Retention Rates
(5-year average 2015-19)

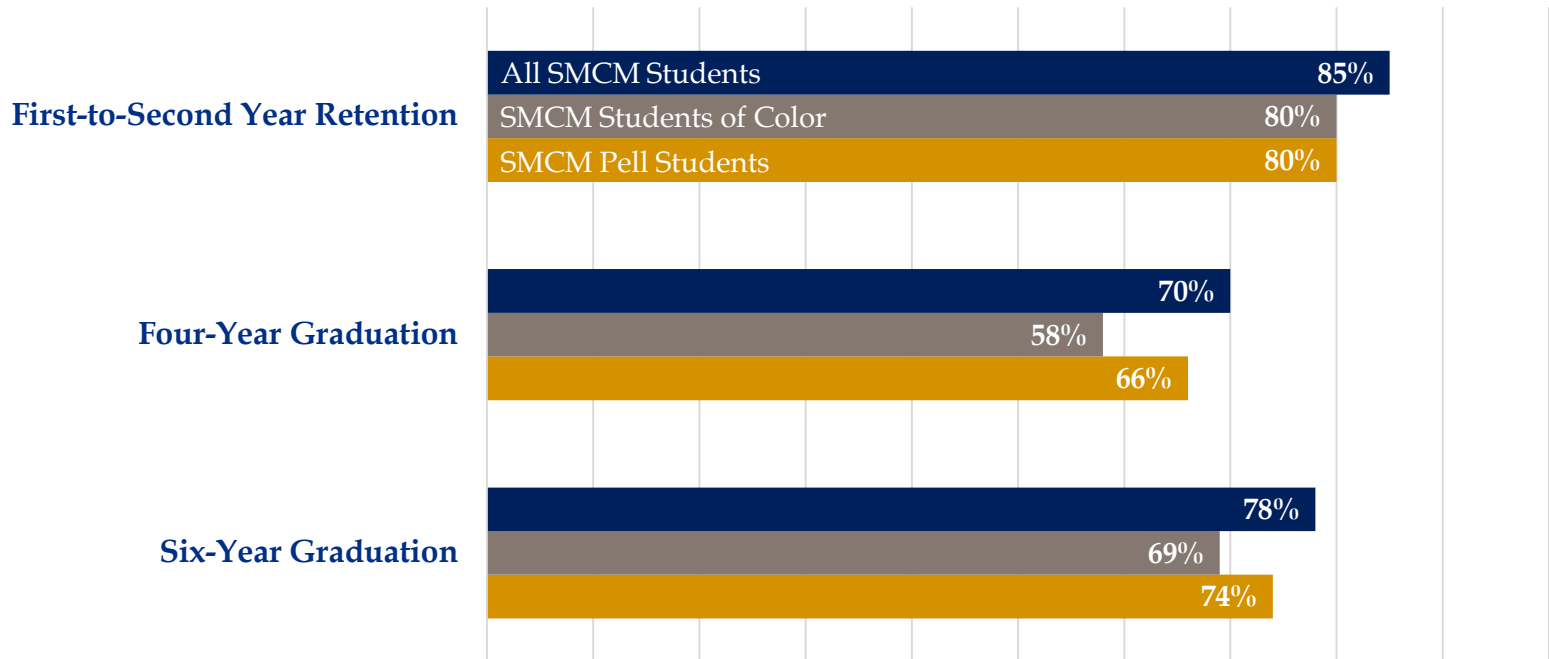


Four-Year Graduation Rates
(3-year average 2015-17)



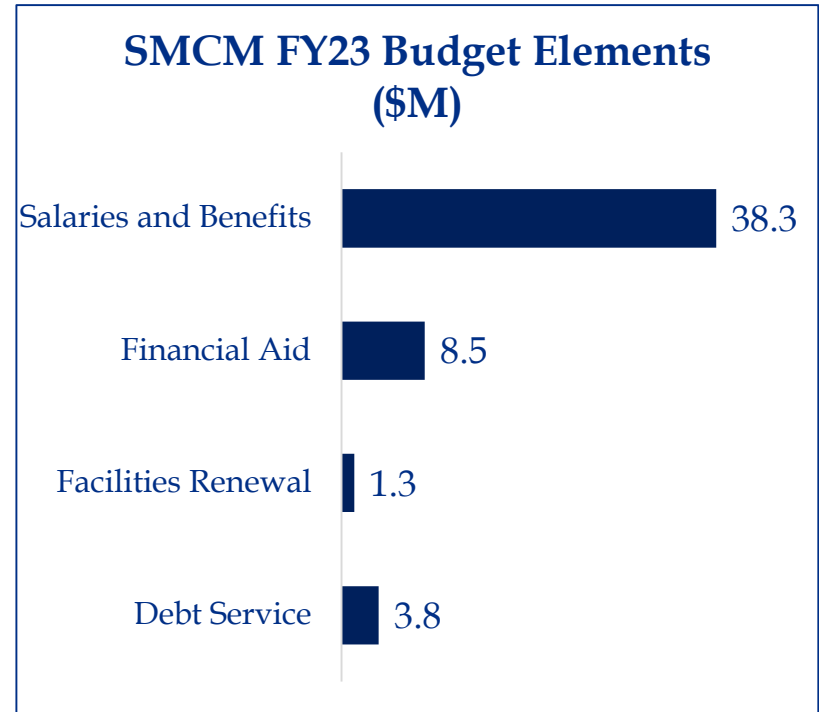
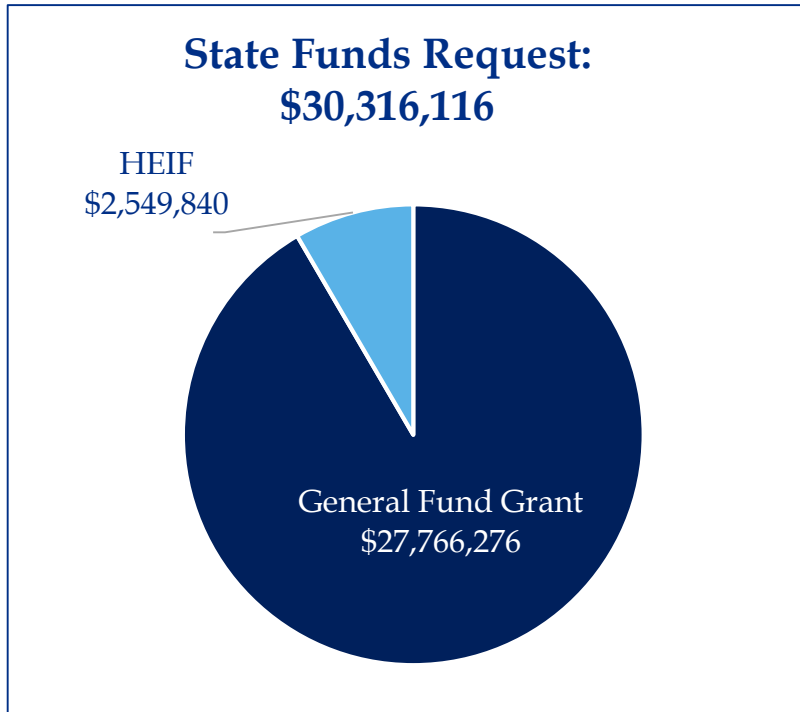


Equitable Student Success





FY23 Budget Request





FY23 Capital Budget Request



Infrastructure			
	Design	\$135,000	\$800,000
	Construction	\$1,365,000	\$7,700,000
	TOTAL	\$1,500,000	\$8,500,000
Goodpaster Hall Renovation			
	Design (College Funds)	\$26,000	0
	Construction	\$1,588,000	0
	Equipment	\$275,000	0
	TOTAL	\$1,889,000	0
Montgomery Hall Renovation			
	Design		\$4,932,000
	Construction		\$31,653,000
	Equipment		\$3,850,000
	TOTAL		\$40,435,000
Total CIP Request		\$3,389,000	\$48,935,000



Thank You!



Questions?



COVID-19 FY21 Impact



FY21 COVID-19 Gross Impact = \$7.8M (11%)

- State Reduction July 2020 \$2.05M
- Revenue Loss Estimate \$3.50M
- COVID-19 Related Expenses \$2.20M

MORGAN STATE UNIVERSITY



FY 2023 OPERATING & CAPITAL BUDGET PRESENTATION
Maryland Higher Education Commission | September 22, 2021
Dr. David K. Wilson, President

OVERVIEW



Presentation Highlights

- Morgan State University at a Glance
- COVID Testing and Vaccinations
- Academic Affairs and New Program Initiatives
- Enrollment Management and Student Success
- Research and Economic Development
- FY 2023 Operating and Capital Budget Requests
 - Projects in Progress
- Leaning Forward: Transformation Morgan 2030



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TREASURE



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the
Future.

MORGAN STATE UNIVERSITY AT A GLANCE

MSU AT A GLANCE

Strategic Goals for Current Ten-Year Plan: 2011 – 2021

Vision Statement

Morgan State University is the premier public urban research university in Maryland known for its excellence in teaching, intensive research, effective public service and community engagement. Morgan prepares diverse and competitive graduates for success in a global, interdependent society.

Mission Statement

Morgan State University serves the community, region, state, nation and world as an intellectual and creative resource by supporting, empowering and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities.

1

Goal 1: Enhancing Student Success

Morgan will create an educational environment that enhances student success by hiring and retaining well qualified, experienced and dedicated faculty and staff, offering challenging, internationally relevant academic curricula, and welcoming and supporting a diverse and inclusive campus community.

2

Goal 2: Enhancing Morgan's Status as a Doctoral Research University

Morgan will enhance its status as a Doctoral Research University through its success in securing grants and contracts and its faculty's achievements in basic and applied research, professional expression, artistic creation and creative inquiry. Additionally, initiatives will be designed to enhance doctoral achievement in the science, technology, engineering and mathematical (STEM) and non-STEM disciplines for underrepresented students of color.

3

Goal 3: Improving and Sustaining Morgan's Infrastructure and Operational Processes

Morgan will enhance its infrastructure and processes by improving the efficiency and efficacy of its operating procedures, by focusing on the environmental sustainability of its facilities and by meeting the technological customer service needs of its students, faculty, staff and community.

4

Goal 4: Growing Morgan's Resources

Morgan will expand its human capital as well as its financial resources by investing in the professional development of faculty, staff and students, seeking greater financial support from alumni, the State and federal governments, private and philanthropic sources, and establishing collaborative relationships with private and public entities. The issue of indirect costs associated with contracts and grants will be revisited.

5

Goal 5: Engaging With the Community

Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research, the sharing of mutually beneficial resources, and the appropriate and timely dispatch of University experts and professionals to collaborate in addressing community concerns.

Leadership
Innovation
Integrity

CORE VALUES

Diversity
Excellence
Respect



Carnegie Classification
of Institutions of Higher
Education

R2

Doctoral Universities -
High Research Activity



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COVID TESTING AND VACCINATIONS

VACCINATION REQUIREMENT

Morgan State University requires all faculty, staff and students to be fully vaccinated prior to the start of the fall 2021 semester.

- After careful consideration, extensive internal and external consultation and supportive feedback from a myriad of members from within the Morgan community, the best path forward to a return to normalcy was to require everyone within our community to get vaccinated.
- All faculty, staff and students are required to receive a full vaccination or be approved for an exemption.
- Required COVID testing twice weekly for all unvaccinated individuals.
- Required masking for everyone – vaccinated and unvaccinated.



**COVID Testing
and
Vaccinations**

COVID TESTING

Time Period	Testing of Students	Testing of Employees	Total Tested	Student Positives	Employee Positives	Total Positives
May 2 nd – 8 th	383	276	659	1	1	2
May 9 th – 15 th	198	94	292	0	0	0
May 16 th – 22 nd	69	153	222	0	0	0
May 23 rd – 29 th	65	139	204	0	0	0
May 31 st – June 5 th	28	145	173	0	1	1
June 6 th – 12 th	41	127	168	0	0	0
June 13 th – 19 th	42	133	175	0	0	0
June 20 th – 26 th	37	124	161	0	0	0
June 27 th – July 2 nd	56	111	167	0	0	0
July 3 rd – 10 th	32	105	137	0	0	0
July 11 th – 17 th	46	116	162	0	0	0
July 18 th – 24 th	31	108	139	0	0	0
July 25 th – 31 st	20	116	136	0	0	0
August 1 st – 7 th	28	125	153	0	0	0
TOTALS	1076	1872	2948	1	2	3

VACCINATION COMMUNITY SITE

- ✓ Partnered with Maryland Department of Health and Maryland Equity Task Force to host Vaccine Clinic for Morgan students.
- ✓ Launched Weekend Community Vaccine Site in the University Student Center on April 30, 2021.
- ✓ Vaccinations administered at Morgan to date – approximately **5,000**





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ACADEMIC AFFAIRS & NEW PROGRAM INITIATIVES

NEW PROVOST AND SENIOR VP FOR ACADEMIC AFFAIRS

President Wilson Appoints Former Dean to Provide Critical Leadership as University Aspires to Reach R1 Carnegie Doctoral Research Classification and Expands Global Footprint

Hongtao Yu, Ph.D., most recently served as dean of Morgan's School of Computer, Mathematical and Natural Sciences (SCMNS). Since his arrival in 2016, he has successfully guided SCMNS into becoming one of the fastest growing schools at Morgan, surpassing several key university metrics and milestones. An accomplished academic and research chemist with more than 30 years of postsecondary education experience, Dr. Yu has amassed a distinguished career with a portfolio that includes facilitating innovative strategic and academic program growth, shared governance, research development and interdisciplinary research, as well as program and research-focused grant funding. A decorated and highly accomplished scholar and higher education administrator, Dr. Yu has cultivated a stellar record of advancing diversity within higher education and is a staunch advocate for diversity, and student and faculty success.



MORGAN COMPLETES YOU

Morgan Completes You (MCY) initiative relates to the development and implementation of new academic programs including online programs.

- The MCY initiative is a novel degree completion program and academic initiative focused exclusively on adult learners with previously earned college course credits. MCY seeks to bridge the graduation gap for some 37 million Americans who have ‘stopped out’ of college before receiving their degrees.
- The MCY initiative will provide an obtainable pathway to degree attainment and potential career advancement for many of these individuals. MCY is designed to offer greater flexibility, opportunity and accessibility for non-traditional undergraduate and graduate students with Some College, No Degree (SCND), by coupling their accumulated course work and work experience with a customized academic regimen leading to an interdisciplinary degree in the area of their career aspiration.
- Morgan will be adding 18 new and unique interdisciplinary degrees to its current offering of academic programs forming the foundation of the MCY program. The academic programs will be available at the undergraduate and graduate level, including eight bachelors, five master’s, and five doctoral programs.





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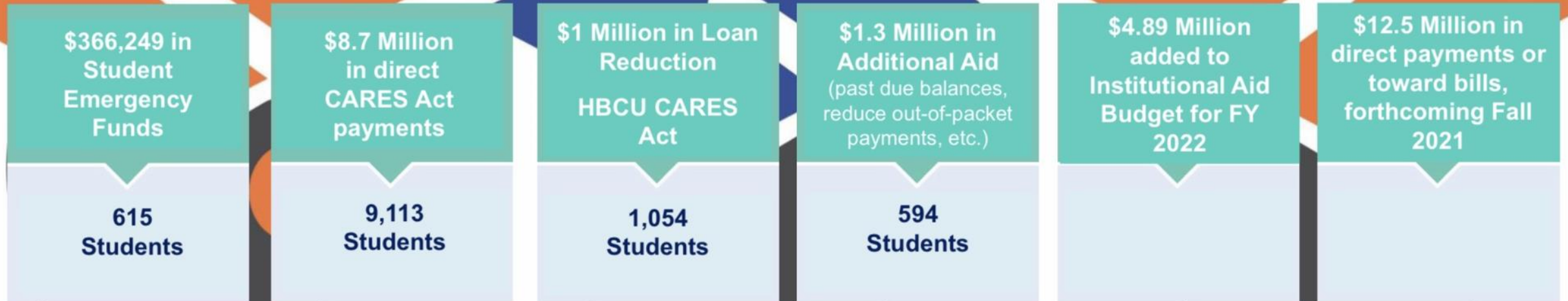
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ENROLLMENT MANAGEMENT & STUDENT SUCCESS

MSU INVESTMENT IN STUDENT FINANCIAL ASSISTANCE

Spring 2020

Fall 2021



HISTORIC GRADUATION RATES – MAY 2021

Six-Year Graduation Rate
44% (2015 Cohort)

- 2nd highest rate on record (May 2020 highest at 46%).
- 3rd straight years above 40%.

Five-Year Graduation Rate
40% (2016 Cohort)

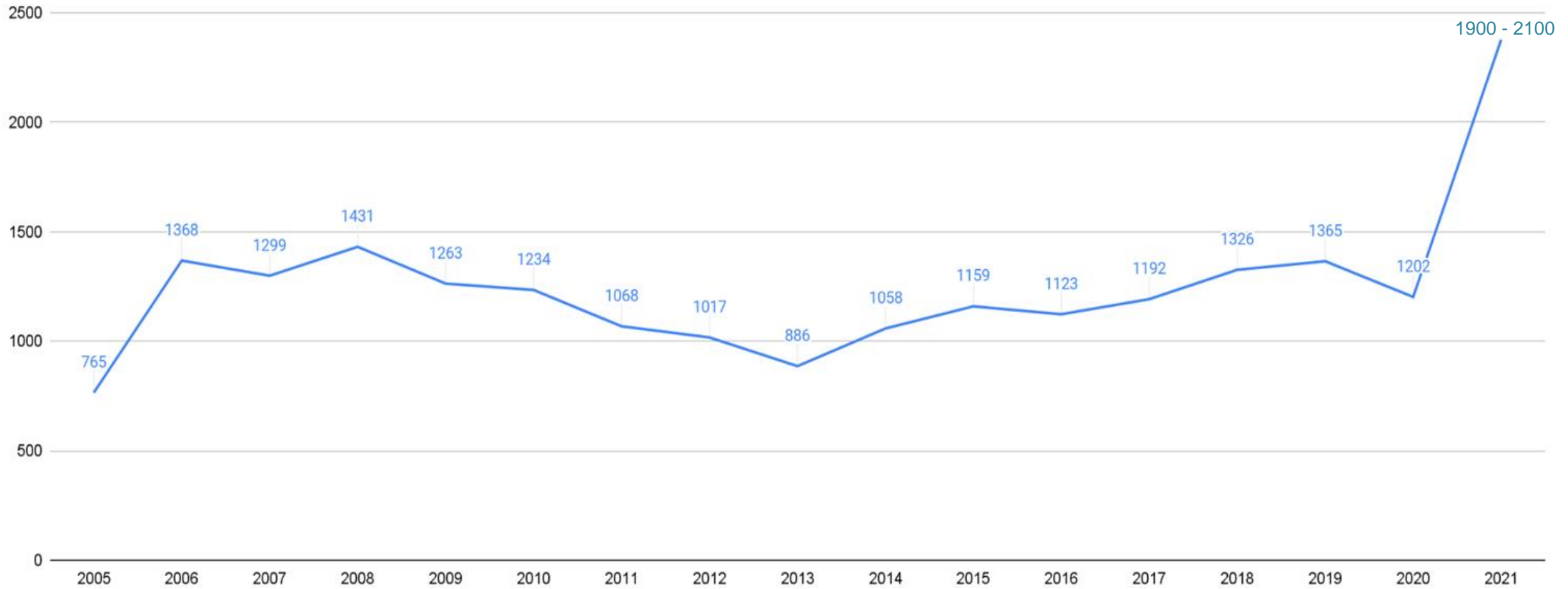
- Highest five-year rate on record.

Four-Year Graduation Rate
21% (2017 Cohort)

- Highest four-year rate on record (tie with May 2020).

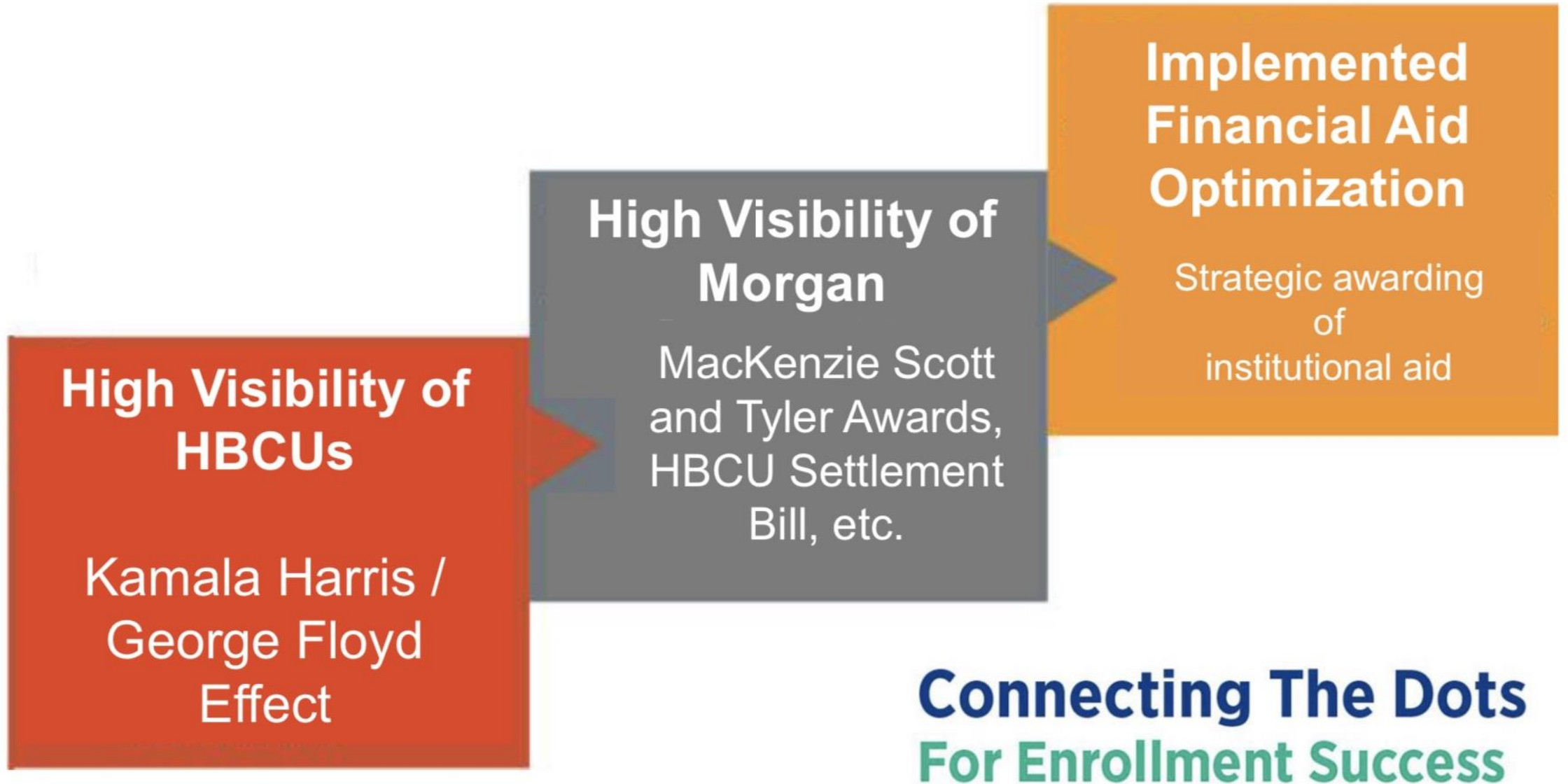
TRACKING TOWARD RECORD FRESHMAN ENROLLMENT

FALL 2021



2005 - 2020 figures are freeze date enrollment. Highest freshman enrollment on record was 1,431 in 2008. Anticipated freeze date enrollment for Fall 2021 is between 1,900 - 2,100.

MAJOR FACTORS IN ENROLLMENT SUCCESS



IMPORTANT TAKEAWAYS

Impact of pandemic on student emotional health and well-being

Financial need is greater than ever due to pandemic

Demand for traditional college experience is very strong, but so is demand for flexibility in modality

**LESSONS
LEARNED**



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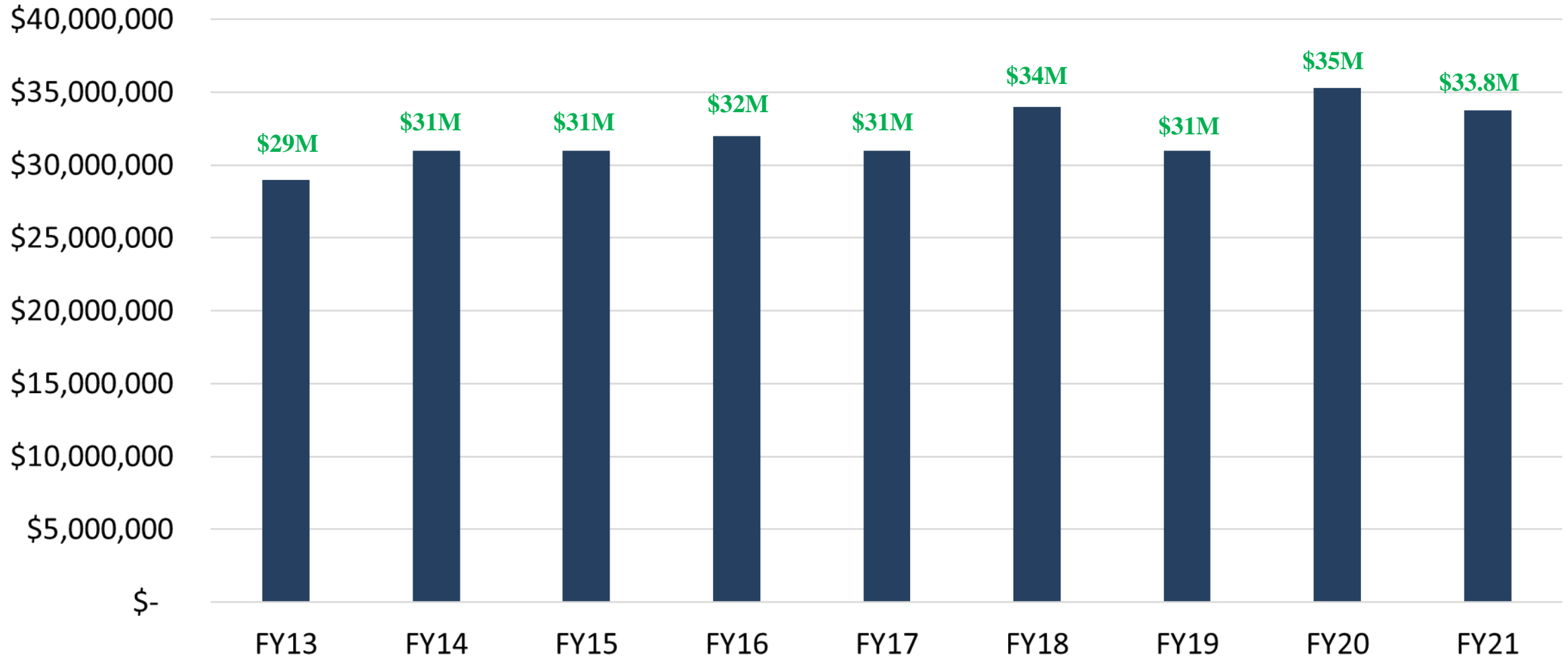


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RESEARCH AND ECONOMIC DEVELOPMENT

GRANTS, AWARDS AND CONTRACTS

Awards Income by Year



METRICS COMPARISONS / R&D EXPENDITURE

Morgan FY 2021 Innovation Metrics (Final)

AUTM Metric Data for U.S. Research Universities (Updated) - Calculated per R&D Expenditures (2020 Updated Data - +\$3.7 million)

Performance Metrics			Metric/\$10 Million R&D Expenditures			Comparison ⁴	
Innovation and Technology Transfer Output and Outcome Metrics		FY 2021 Numbers	Morgan State University ¹	U.S. Research Universities ²	Maryland Research Universities ³	Morgan Factor Compared to U.S.	Morgan Factor Compared to Maryland
Output	Intellectual Property Disclosures	30	17	3.3	2.5	5 X	7 X
Output	New U.S. Patent Applications Filed	28	16	2.0	1.2	8 X	13 X
Outcome	Issued U.S. Patents	6	3.5	1.0	0.58	3 X	6 X
Outcome	Total Options & License Agreements	7	4.1	1.1	0.43	4 X	9 X
Outcome	New Start up Companies Formed	2	1.2	0.14	0.09	8 X	13 X

¹ FY 2021 Goals. Calculations based on \$17,200,000 in Morgan R&D Expenditures in FY 2020. Metrics per R&D expenditures rounded to 2 significant figures

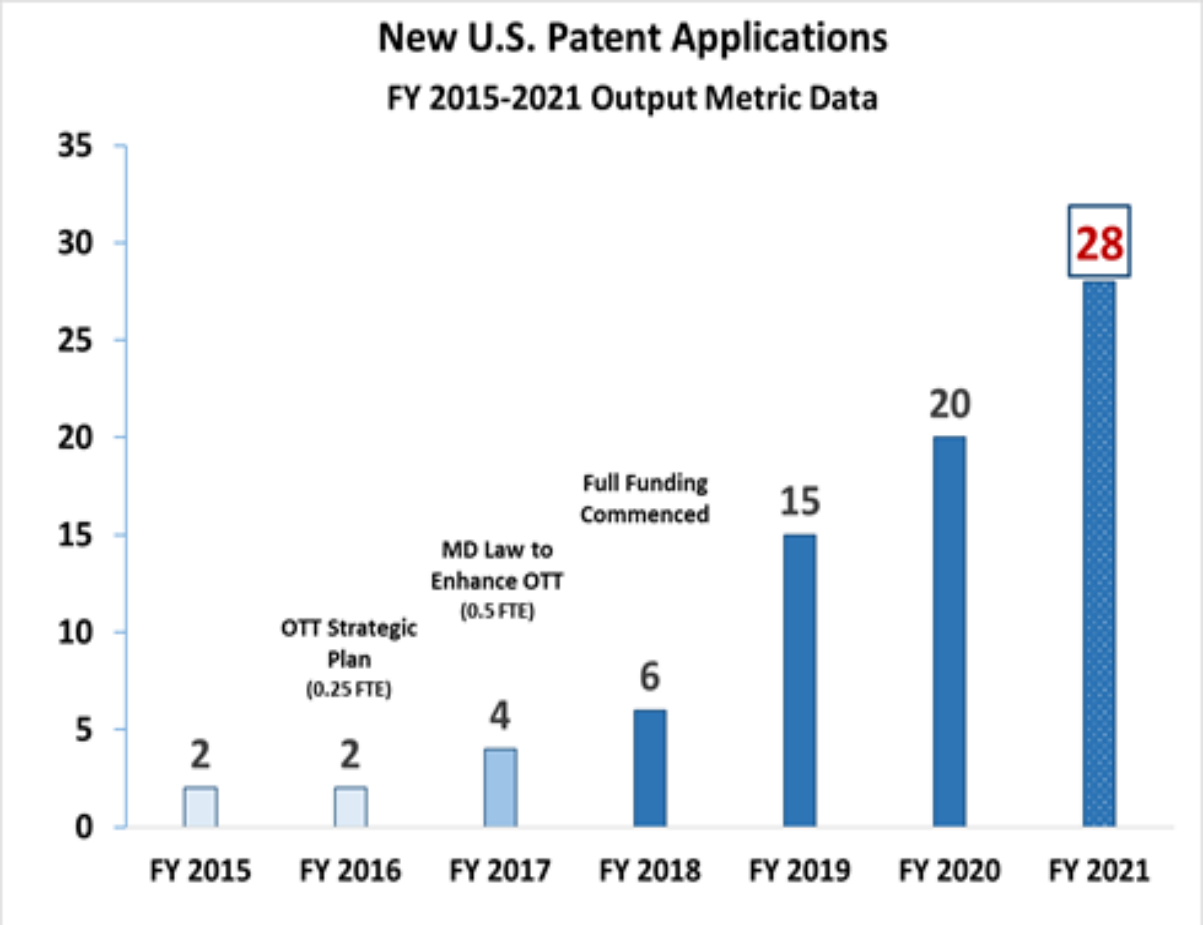
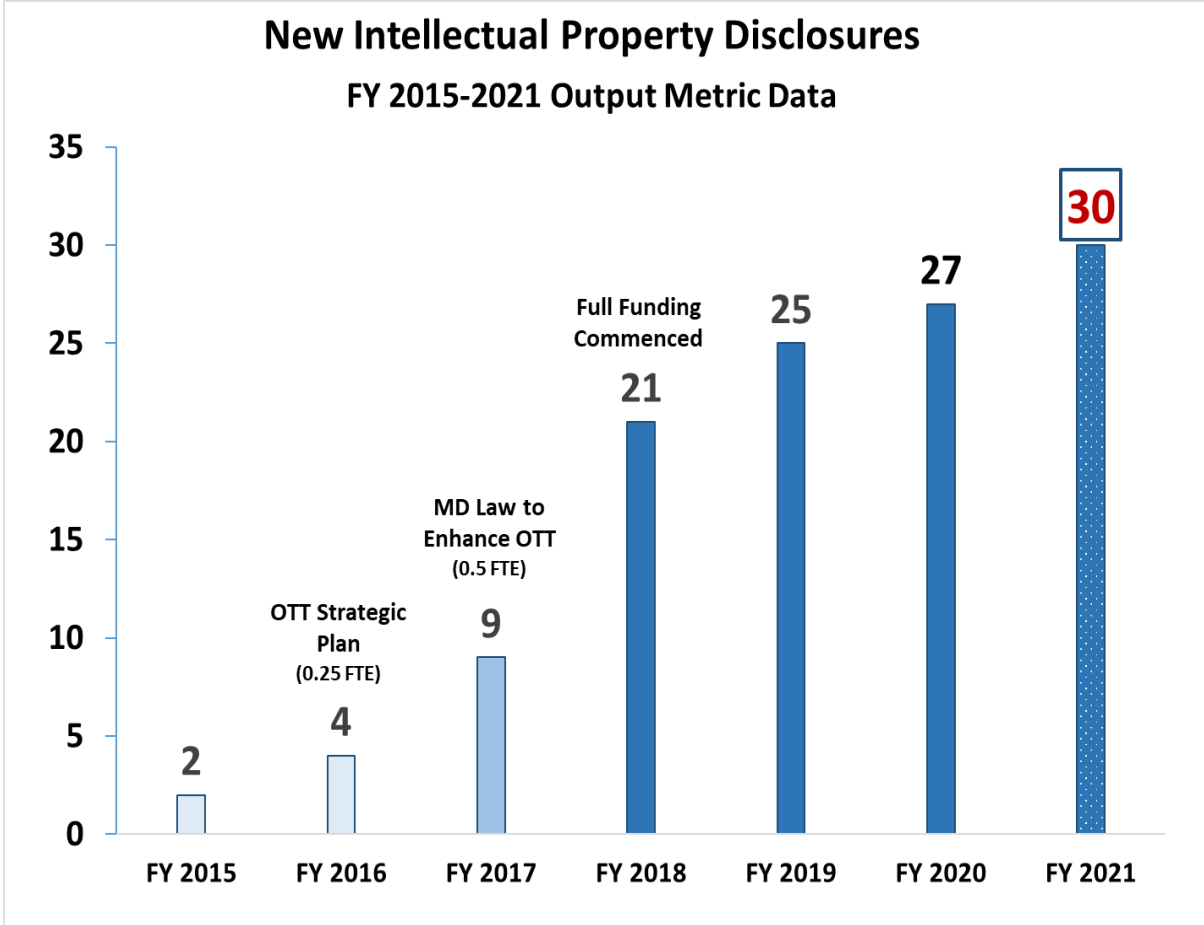
² Averages of updated 2019 AUTM data: 154 US Research Universities. Calculated/rounded to 2 significant figures. U.S. averages show little change year-to-year.

³ Average Data AUTM 2019 Statistics for JHU, JHU/APL, and USM - Rounded to 2 significant figures.

⁴ Comparison Factor in achieving FY 2021 Metric Goals. Rounded to whole number

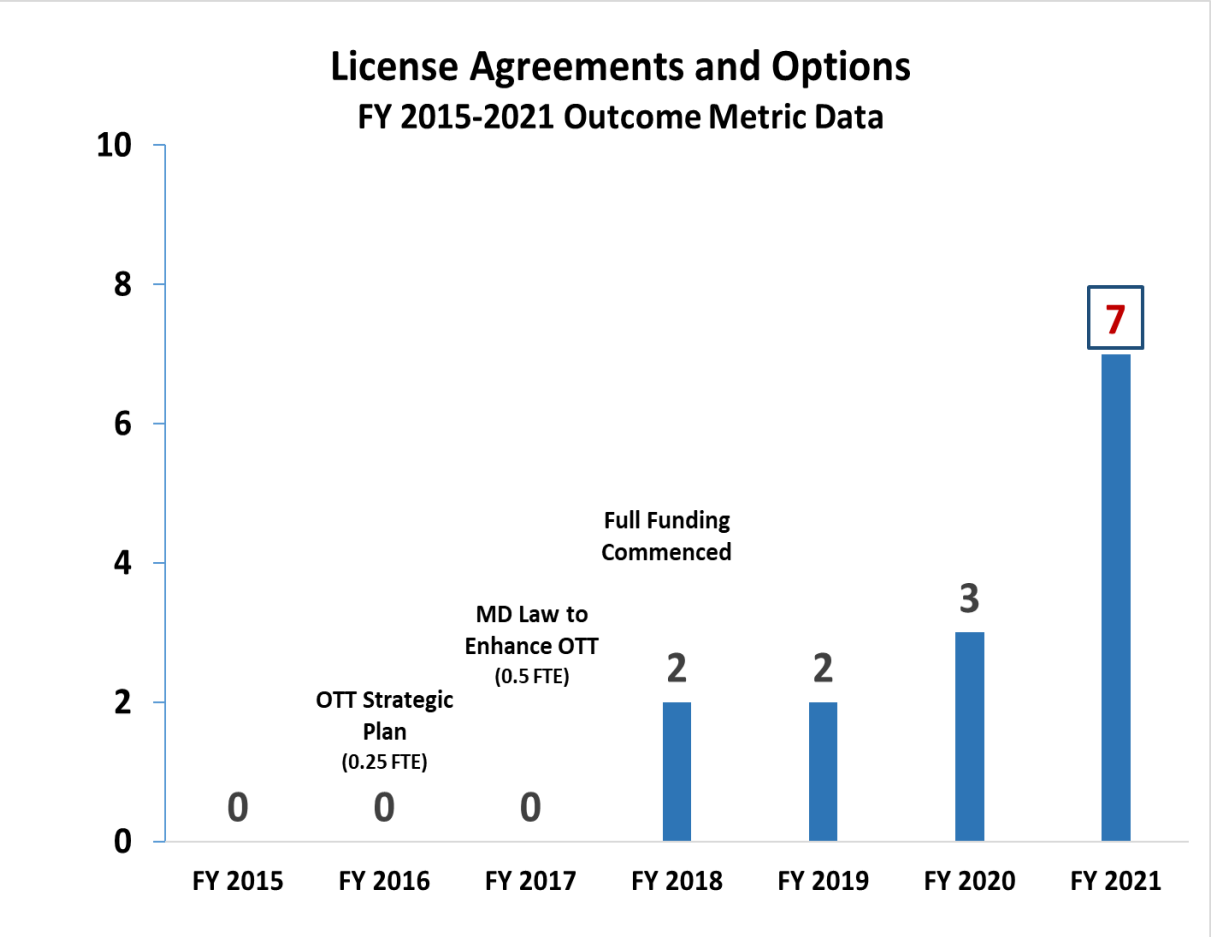
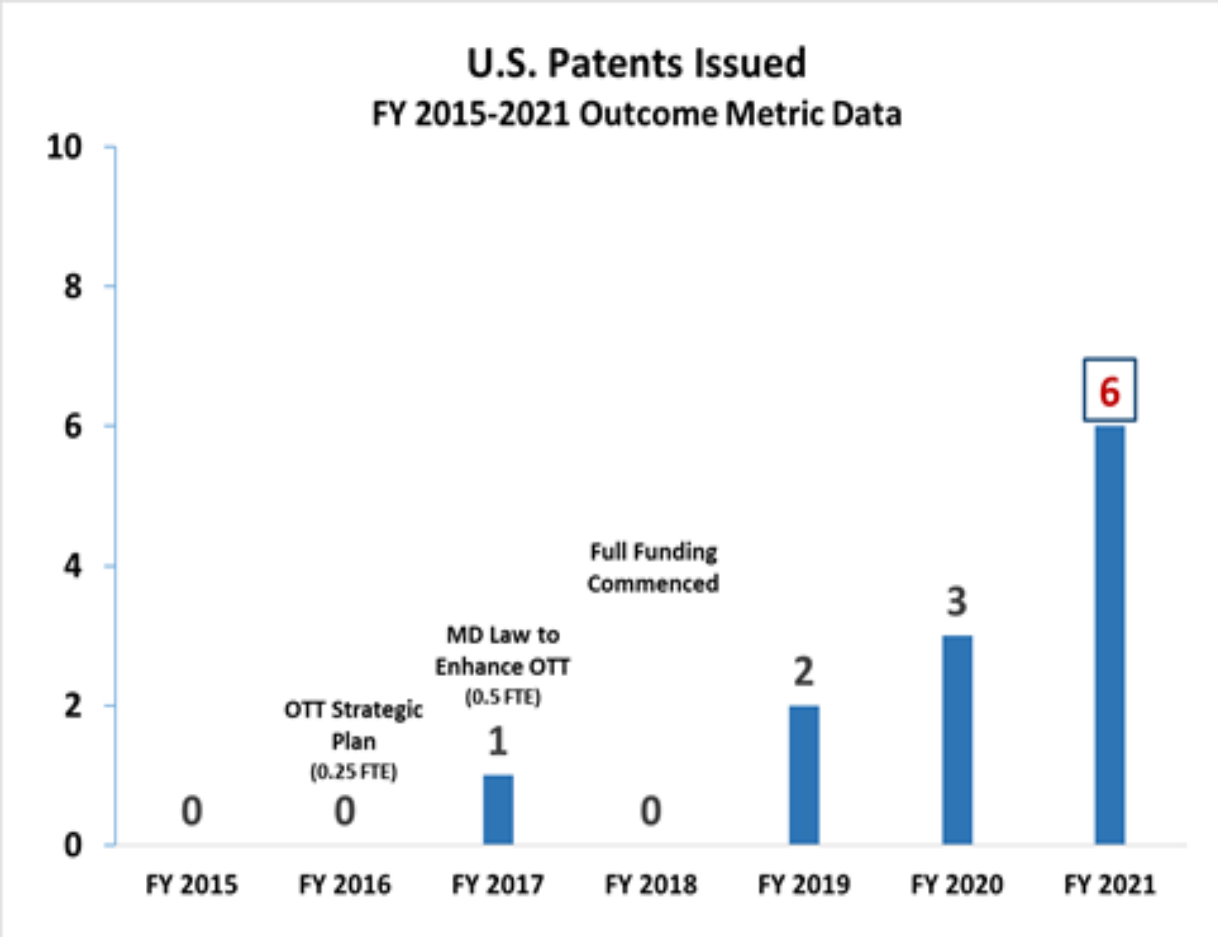
INNOVATION & TECH TRANSFER PERFORMANCE METRICS

Innovation Output Trends



INNOVATION & TECH TRANSFER PERFORMANCE METRICS

Innovation Outcome Trends



ECONOMIC IMPACT OF MORGAN

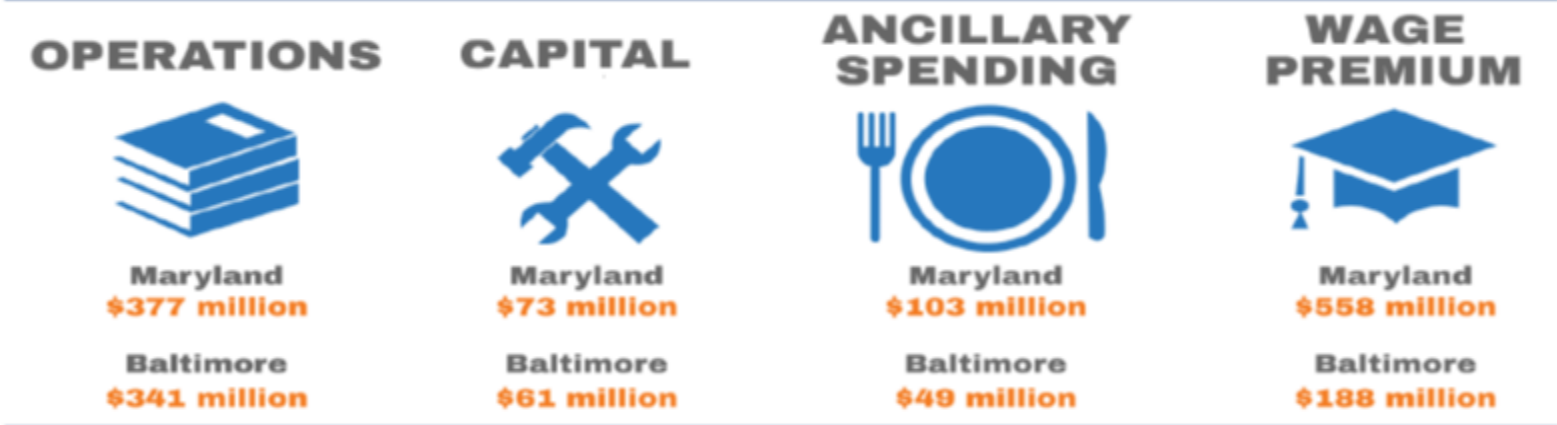
Morgan is a major economic engine for the city and state annually producing **\$1.1 billion** in statewide economic impact, supporting 6,900 jobs and generating \$53 million in state tax revenues. About 60 percent of that economic and employment impact occurs in Baltimore.



MORGAN STATE UNIVERSITY: TOTAL ANNUAL IMPACT



ECONOMIC IMPACT BY CATEGORY



ANNUAL TAX REVENUES

STATE OF MARYLAND
\$53 million



CITY OF BALTIMORE
\$11 million



MORGAN
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TREASURE



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FY 2023 OPERATING & CAPITAL REQUESTS

FY 2023 OPERATING BUDGET REQUEST

\$ in Millions

Priority	University Initiative	Amount
1	National Center for the Elimination of Educational Disparities	\$3.0M
2	Center on Brain Science	\$3.0M
3	Center for Equitable Artificial Intelligence	\$3.0M
4	National Center of Excellence for Urban Violence Prevention	\$2.3M
5	Enhancement of Safety and Security	\$2.3M
	Total for FY 2023	<u>\$13.6M</u>

FY 2023 CAPITAL BUDGET REQUEST

\$ in Millions

Project	Phase	FY 2023 Request	Funded to Date	Total Project Cost
Ongoing/Funded				
New Health & Human Services, Phase II	C, E	\$66.5	\$42.9	\$170.9
Deferred Maintenance & Site Improvements	P, C	\$4.0	\$30.0	\$69.0
New Science Center, Phase I	P, D	\$9.1	\$0.8	\$10.8
Lake Clifton Demo	C, D	<u>\$8.8</u>	<u>\$5.0</u>	<u>\$15.8</u>
Sub-Total	P, C	\$88.4	\$78.7	\$266.5
New				
New Science Center, Phase II	P	\$12.0	-0-	\$12.0
TOTAL		<u>\$100.4</u>	<u>\$78.7</u>	<u>\$278.5</u>

KEY: C – Construction, D – Demolition, E – Equipment, P – Planning

FUNDING FOR DEFERRED MAINTENANCE IS CRITICAL

Function

Buildings that play the greatest role in achieving your Institution's overarching mission take precedence.

Condition

Any assessment should include a list of immediate and long-term needs.



Impact

Improvements that leave tangible impact should lead the priority list.



PROJECTS IN PROGRESS

NEW STUDENT HOUSING PROJECT – OPENING FALL 2022

Thurgood Marshall Residence Hall & Dining Facility

- Construction is moving forward quickly
- Tenth floor and roof have been poured
- **670 beds**
- Retail space
- New housing rates to go into effect Fall 2022

CONCEPT PHASING

RAWLINGS RESIDENCE

BLOUNT TOWERS

PHASE 1

WIDDOWS DRIVE



New Student Housing Concept





New Student Housing Concept – Lobby and Dining Facility



New Student Housing Concept – Lounge and Room

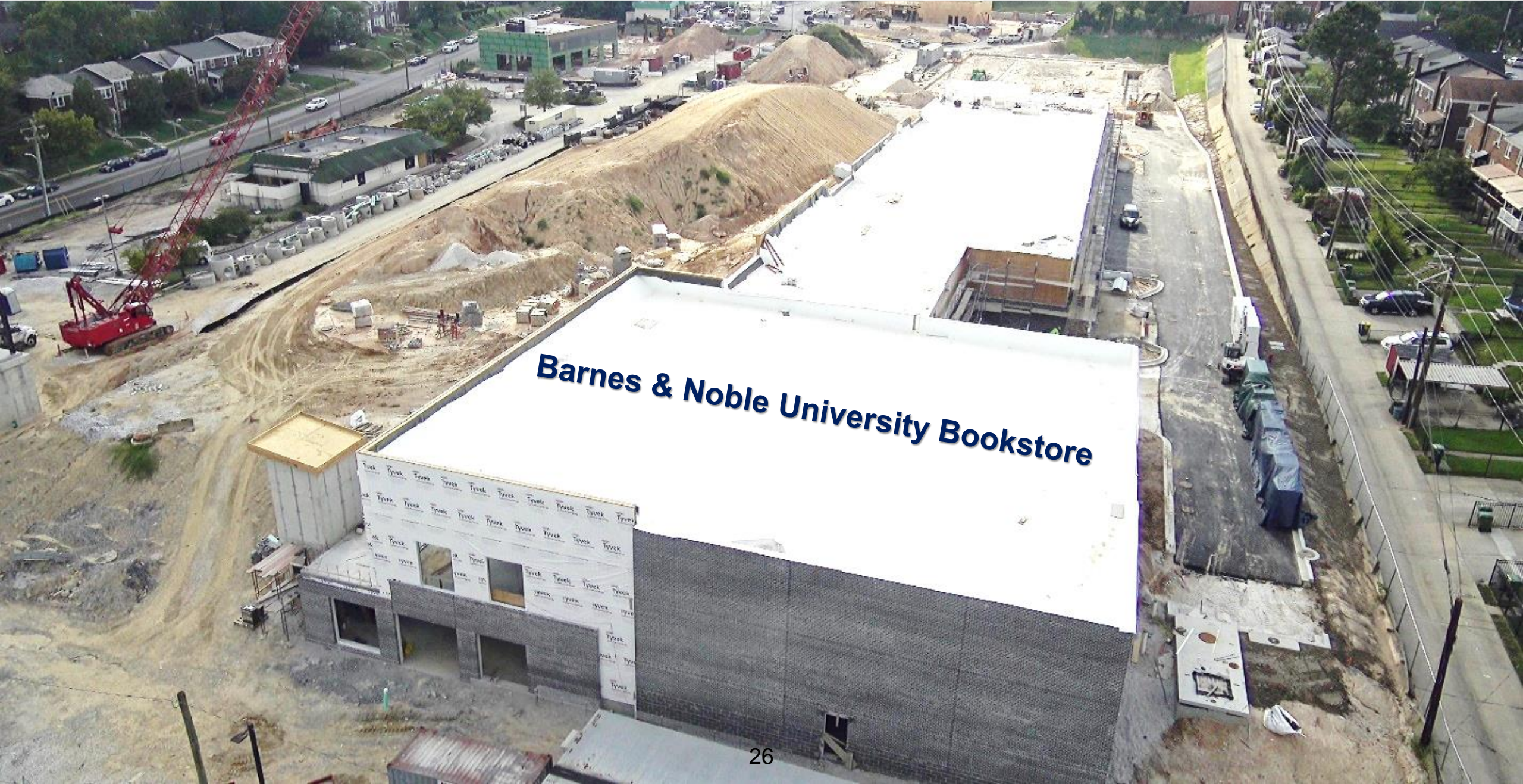


VIEW OF TYPICAL CENTRAL RESIDENT LOUNGE



VIEW OF TYPICAL SOUTHERN RESIDENT LOUNGE

NORTHWOOD UPDATE



Barnes & Noble University Bookstore

Northwood Update – Public Safety Building



NORTHWOOD UPDATE – FUTURE TENANTS



NORTHWOOD COMMONS CONCEPT



NEW HEALTH AND HUMAN SERVICES FACILITY



Future Home for the School of Community Health and Policy and the School of Social Work

Scheduled to open in 2024



MORGAN

NATIONAL
TREASURE



Growing
the
Future.

LEANING FORWARD: TRANSFORMATION MORGAN 2030

POSITIONING MORGAN FOR THE NEXT DECADE

Strategic Plan Update: 2021 – 2031

GOAL 1: Enhance Student Success and Wellbeing

Provide students with a comprehensive education that develops their intellectual, emotional, social, physical, artistic, creative and spiritual potential.

GOAL 2: Achieve the “Highest” Research Activity Classification (Top-Tier)

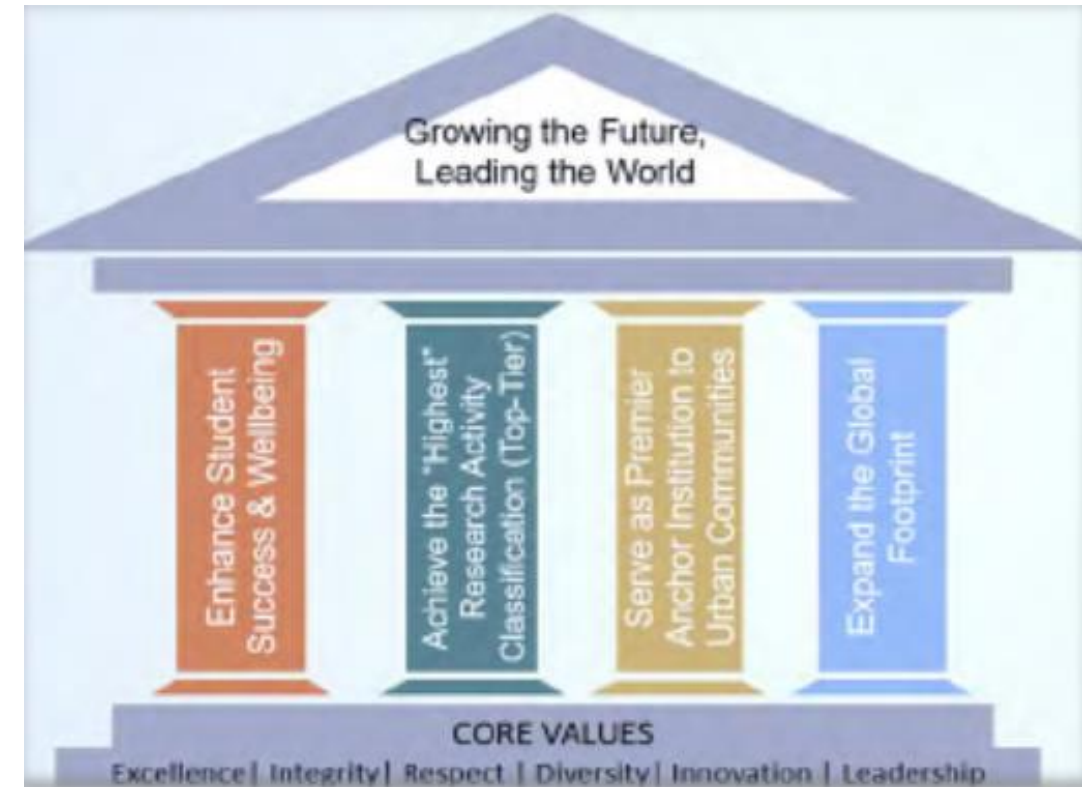
Morgan will be recognized as a leader in research, consistently ranked among institutions with the “highest” level of research activity.

GOAL 3: Serve as Premier Anchor Institution to Urban Communities

Implement a comprehensive model of community engagement that reinforces the University’s urban mission to address and resolve problems experienced by the city of Baltimore and region.

GOAL 4: Expand the Global Footprint

Expand and accelerate globalization efforts and the University’s footprint using the current global campus success as a model.



A STRATEGIC ROADMAP TO GLOBAL PREEMINENCE



- Research infrastructure
- Sustainable faculty workload policy
- Peaks of Excellence on Research:
 - Four to six areas in alignment with Goal 2 in updated strategic plan.
 - Identify endowed professorship opportunities in the above areas.
 - Identify a small cadre of scholars, and federal/corporate lab types to advise us on these possible peaks and opportunities.
- Athletics excellence in academics, facilities and on field/on court competitiveness.
- Develop a timeline for buildout of facilities that integrates with strategic plan.
- Grow enrollment to 10,000 or so minimally that is sustainable and can become the foundation upon which to build our annual operating budget.
- IT Preeminence – must maintain reliable and efficient IT infrastructure to support our services, operations and programs.
- Must expedite the “clean up” of our policies in a thoughtful, non rushed but urgent matter.
- Salsburg Seminars
- Must take campus public safety to the next level.

MORGAN STATE UNIVERSITY



THANK YOU!

MICUA

Maryland Independent College
and University Association

**Budget Presentation
to the
Maryland Higher
Education Commission**

Wednesday, September 22, 2021

Sara Fidler
President of MICUA
sfidler@micua.org



MICUA State-Aided Member Institutions

Capitol Technology University

Goucher College

Hood College

Johns Hopkins University

Loyola University Maryland

Maryland Institute College of Art

McDaniel College

Mount St. Mary's University

Notre Dame of Maryland University

St. John's College

Stevenson University

Washington Adventist University

Washington College



Dealing with COVID in Academic Year 2020-2021

- **Fall 2020:** Eight MICUA institutions offered only virtual instruction and five institutions provided an in person de-densified socially-distant residential college experience
- **Spring 2021:** Two MICUA institutions offered only virtual instruction and eleven institutions provided an in person residential college experience
- During this time, enrollment and auxiliary revenues declined, and while federal and state support helped, **losses from summer 2020 totaled over \$50 million and from fall 2020 totaled over \$150 million**

COVID-Related Losses and Expenses

- The cancelation of campus events such as summer camps and other sporting, recreational, and social gatherings;
- Declined auxiliary service revenues;
- Declined charitable giving;
- Declined enrollment;
- The provision of personal protective equipment;
- Deep cleaning supplies and contracts;
- HVAC upgrades; and
- Medical supplies, equipment, and quarantine space.

Fall 2021 Operations: Vaccinations for Students

- All of the MICUA institutions are providing an in person residential college experience
- **Requiring vaccinations for students:** Almost all MICUA institutions are requiring that students be vaccinated, but for bona fide religious or medical exemptions
- A few schools are allowing only vaccinated students to live in residence halls
- **Vaccination rates for students:** Well above 90%; on some campuses, the only unvaccinated students are those who have received exemptions



Fall 2021 Operations: Vaccinations for Faculty and Staff



- **Requiring vaccinations for faculty and staff:**
About half of the MICUA institutions are requiring that faculty and staff be vaccinated
- Most of those that are not requiring vaccination are strongly encouraging or incentivizing it
- **Vaccination rates for faculty and staff:**
Almost all above 90%

Fall 2021 Operations: Testing, Masking, and Distancing

- **Testing:** Most MICUA schools are offering testing on campus and are testing on a weekly or twice-weekly basis. A few schools are testing both vaccinated and unvaccinated individuals.
- **Masking:** Almost all of the MICUA schools are requiring masking indoors and a few are requiring masking outdoors.
- **Social distancing:** Several MICUA schools are requiring distancing indoors and a few are requiring distancing outdoors for unvaccinated people.
- All MICUA schools are following the guidance of local health departments and the Centers for Disease Control and Prevention.

Geographic Regions Covered

*Public universities are NOT located in every geographic region of the State. MICUA member institutions deliver educational services at **180 geographic locations** in Maryland.*



*Six MICUA institutions are **ANCHOR INSTITUTIONS** located in Maryland counties with no public university.*

MICUA Net Tuition

Net Price at Private Non-Profit Institutions

US Median = \$22,418

US Average = \$23,246

MICUA Average = \$27,985

MICUA Student Demographics

MICUA members serve just under **55,000 students** annually

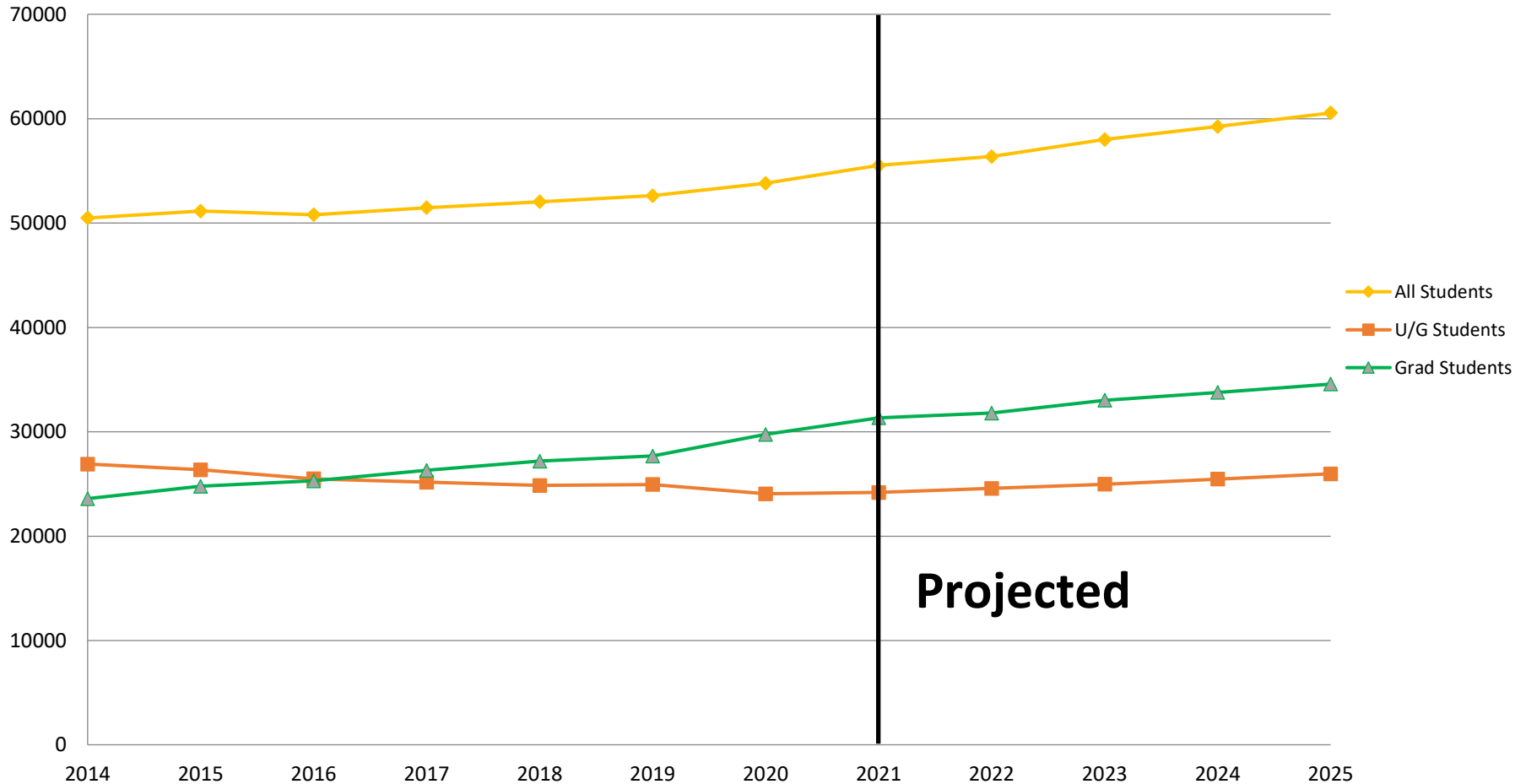


MICUA Institutions:

- 1 in 3 (34%) students is an **underrepresented minority student**
- Almost half (44%) are **students of color**
- 1 in 4 (24%) students is a **low-income student**
- 1 in 6 (15% of) new undergraduate students are **transfer students**
- An increasing number of students are **adult learners**

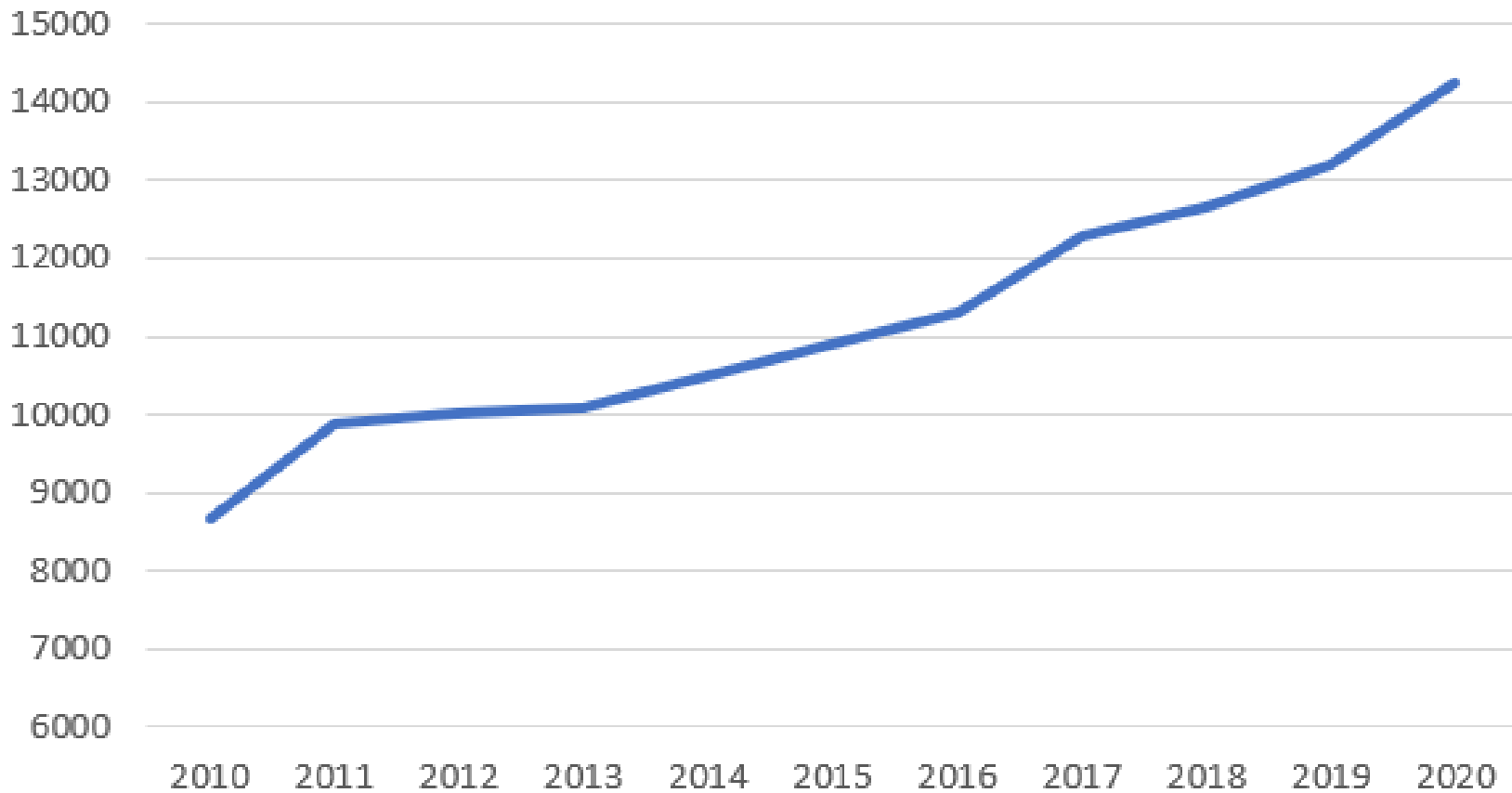
Trends in Opening Fall Headcount Enrollment at MICUA State-Aided Institutions

Actual and Projected





Underrepresented Minority Students Enrolled at MICUA Institutions (Fall Headcount)

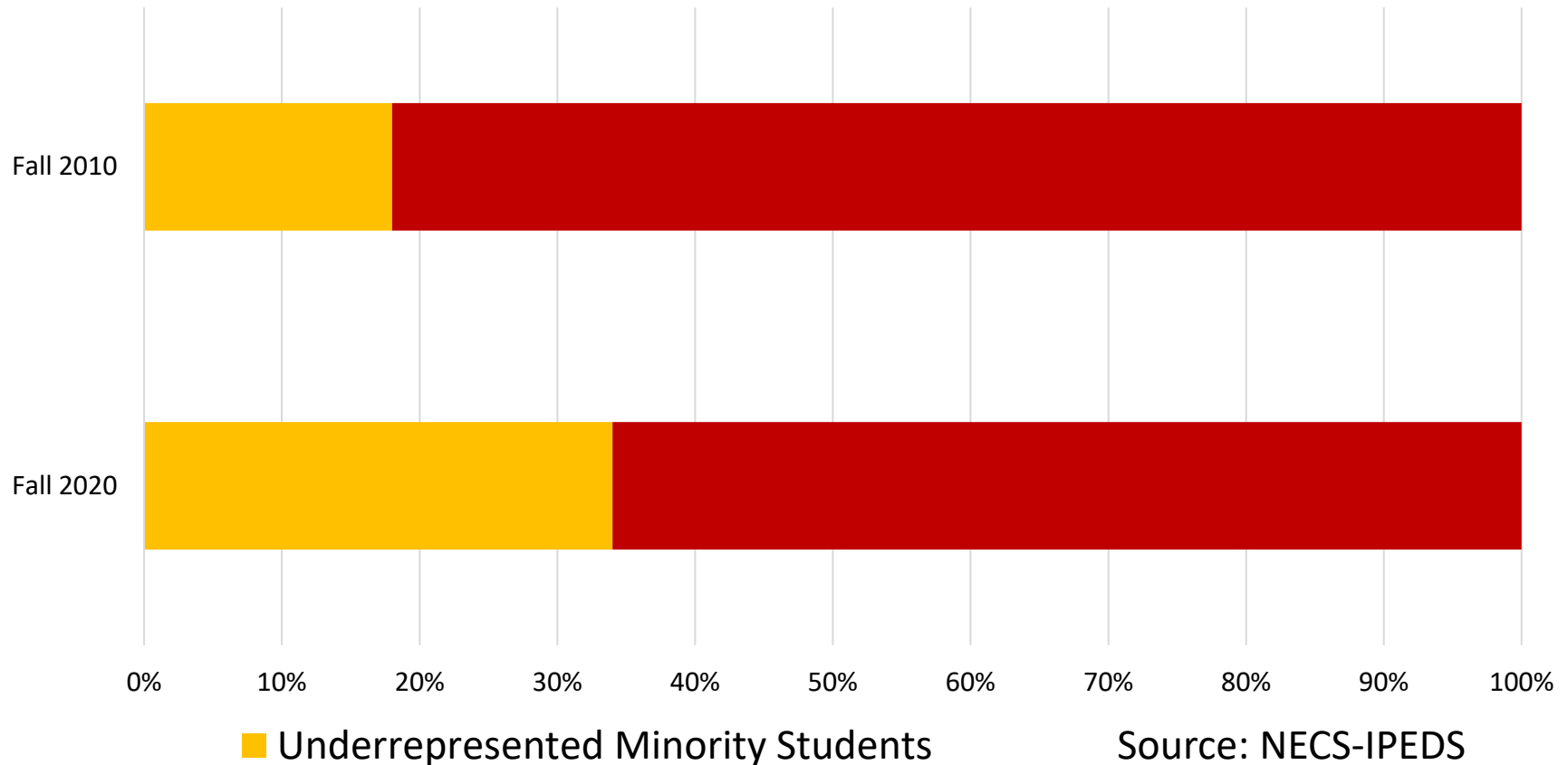


Source: IPEDS

— Total Underrepresented Minorities

Remarkable Growth in Diversity

89% Increase in Undergraduate Underrepresented Minority Students Since 2010



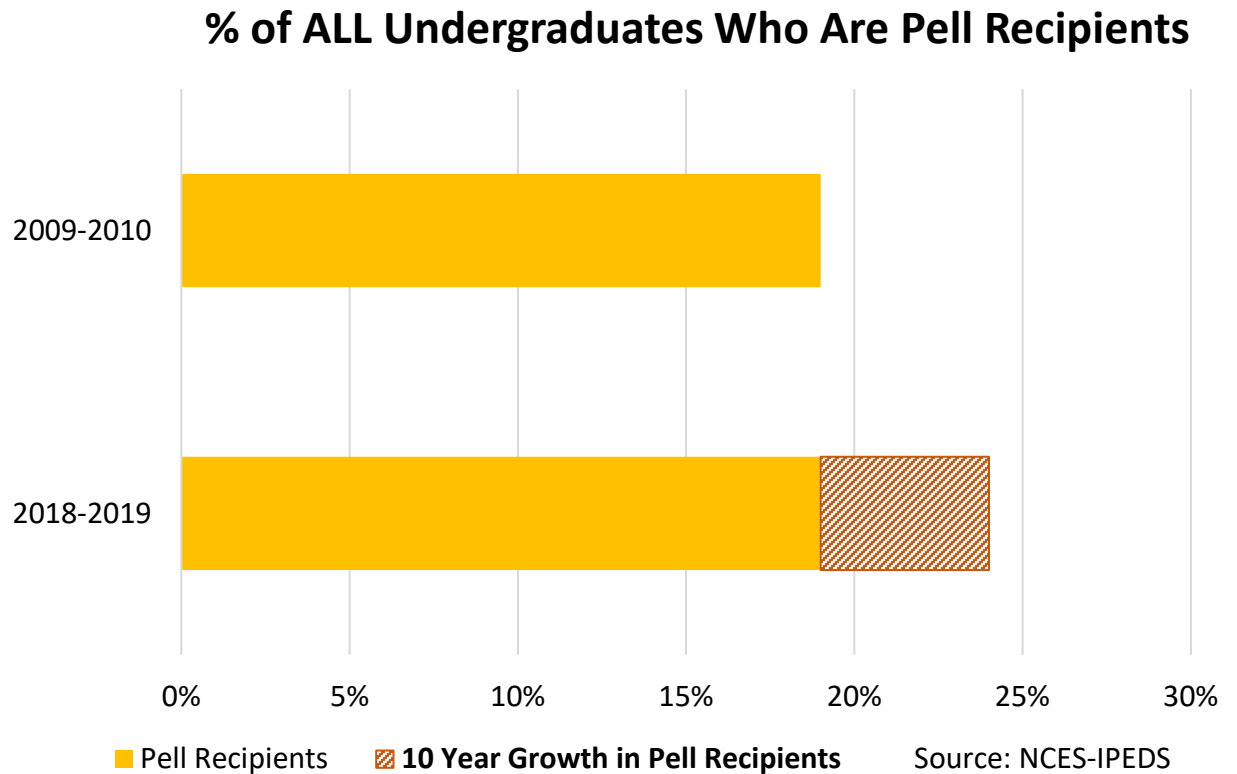
Serving Minority Students

- 5 MICUA member institutions have majority minority undergraduate student bodies
- 10 MICUA member institutions enjoy undergraduate minority representation of 30% or more



Increasing Access for Lower Income Students

24%
Growth in Enrollment of Students Who Are Pell Grant Recipients



MORE Academic Programs Offered

*Maryland's Independent Colleges and Universities offer
Nearly **1,700** approved academic programs*

636 – Bachelor's Degrees

586 – Master's Degrees

156 – Doctoral Degrees

30 – Undergraduate Certificates

267 – Graduate Certificates



Examples of Recently Launched Academic Programs

Counterterrorism

Gender and Health

Esports Management

Product Management

Educational Leadership

Applied Behavior Analysis

Professional Trades Administration

Financial Cybersecurity

International Business

Physician Assistant

Creative Writing

Medical Physics

Finance

Innovative Practices at MICUA Institutions

- Partnerships with Community Colleges to promote transfer pathways
- Partnerships with Historically Black Colleges and Universities (HBCUs)
- Partnerships with local communities and health systems to fight the ongoing pandemic
- JHU Amazon Portal
- St. John's College Tuition Reset
- Coalition for College Cost Savings
- CBIZ Consortium
- Title IX Services Collective
- Guaranteed Access Partnership Program (GAPP)

Retention & Graduation Rates

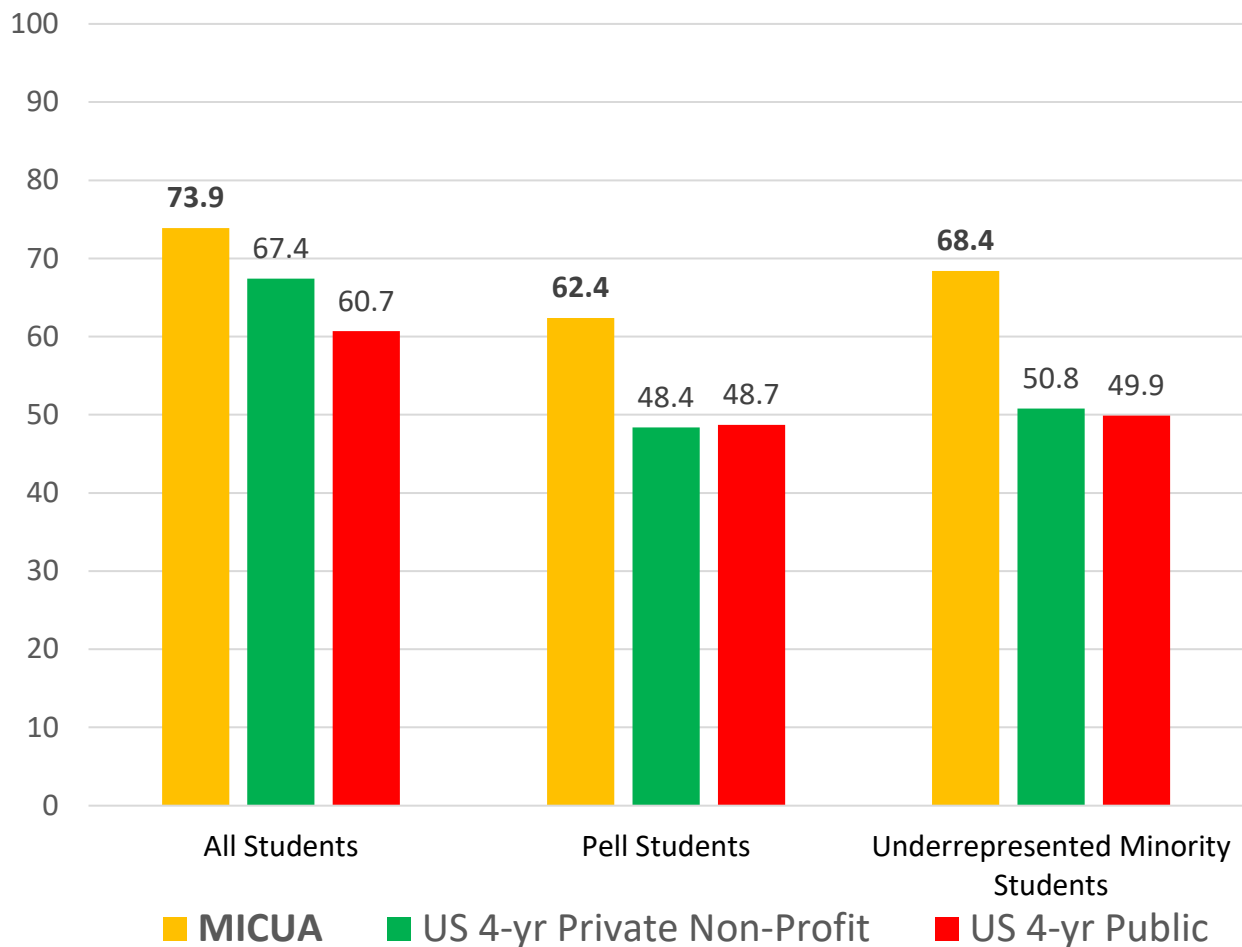
82% — Retention rate for undergraduate students

74% — FT/FT freshmen enrolled at a MICUA institution graduate from that same MICUA institution within six years

87% — FT/FT freshmen who first enroll at a MICUA institution graduate from that same MICUA institution or a transfer institution within six years



6-Year Graduation Rate of Pell Grant Recipients and Underrepresented Minorities at MICUA Institutions Surpasses the Overall National Average



**74% of FT/FT
freshmen
graduate**

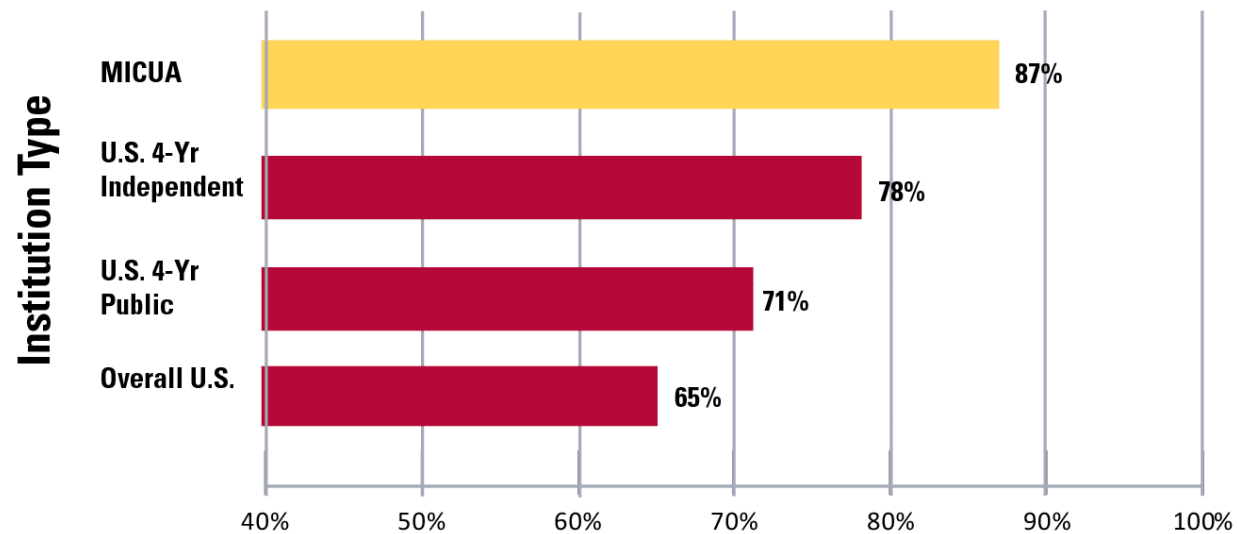
*from a MICUA
institution
within 6 years*

MICUA has the **HIGHEST** graduation rates nationally

**87% of FT/FT
freshmen
graduate**

*from a MICUA
institution or a
transfer
institution
within 6 years*

6-year Graduation Rates for First-time Full-time (FT/FT)
Degree Seeking Students



*Note: Totals include completion at transfer institution
(National Student Clearinghouse, 2020)*

Degrees Awarded by MICUA State-Aided Institutions

Field	Cumulative over 2016- 2020
All	75,214
Nursing	4,243
Engineering	5,822
Cybersecurity	630
STEM	20,203



MICUA Graduate Earnings

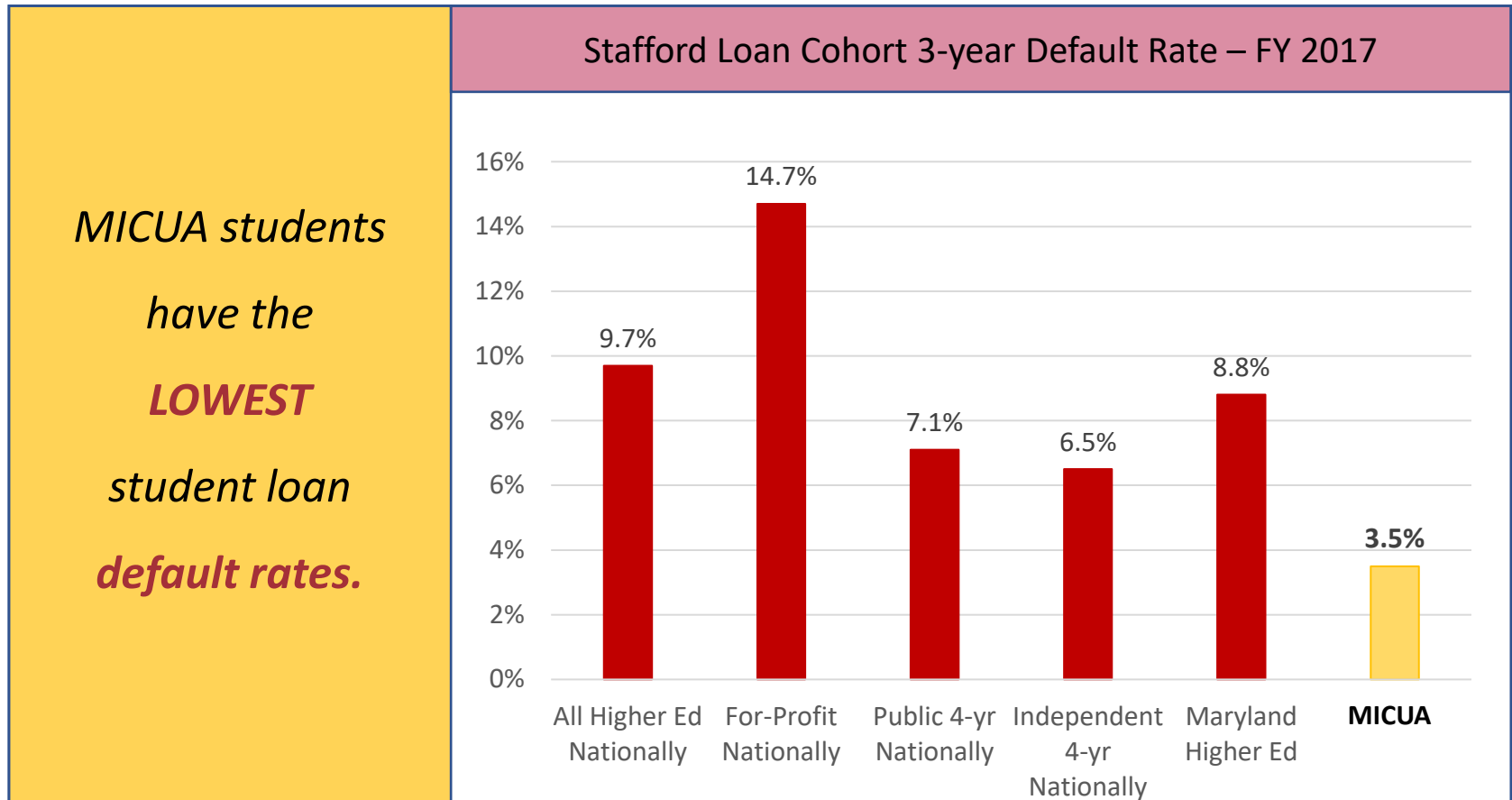
Maryland Top Five Payscale 2020-2021 Rankings of All-Alumni

Mid-Career Earnings of Graduates

- #1 United States Naval Academy
- #2 Johns Hopkins University
- #3 Loyola University Maryland
- #4 Capitol Technology University
- #5 University of Maryland College Park

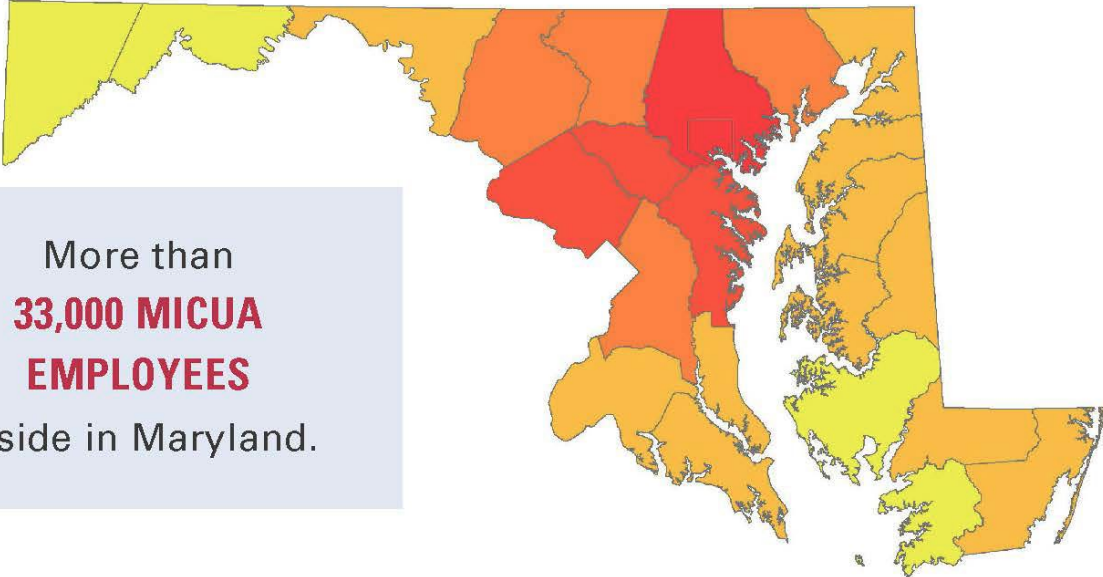
Default Rates on Student Loans

Graduating sooner means less debt and earlier access to earnings.



MICUA institutions contribute \$2.8 billion in salaries and wages to Maryland's economy

MICUA Statewide by County Locations for Alumni, Students, and Employees.



More than **33,000 MICUA EMPLOYEES** reside in Maryland.



Total Count for Maryland Alumni, Students, and Employees by County

1 - 510	25,406 - 42,919
511 - 5,132	42,920 - 101,935
5,133 - 25,405	

Sources:
Maryland Independent College and University Association Institutions

MICUA Requests for FY 2023



Sellinger Program

Capital Grants

Student Financial Aid

Sellinger Estimate for FY 2023

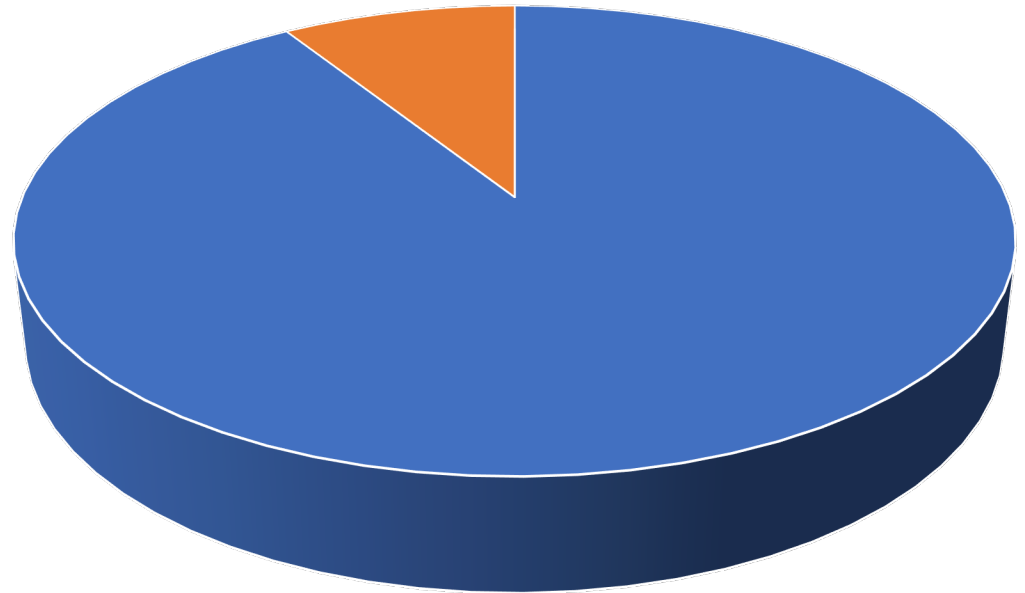


Eligible Institutions	FY 2023 Projection
	Estimated State Aid
Capitol Technology University	\$971,934
Goucher College	\$2,988,489
Hood College	\$2,990,566
Johns Hopkins University	\$46,445,145
Loyola University Maryland	\$9,627,960
Maryland Institute College of Art	\$3,480,686
McDaniel College	\$5,067,347
Mount St Mary's University	\$4,450,543
Notre Dame of Maryland University	\$2,679,048
St John's College	\$1,065,389
Stevenson University	\$6,431,793
Washington Adventist University	\$1,439,210
Washington College	\$2,460,986
TOTAL	\$90,099,100
GRANT PER FTE	\$2,077

FY 2021 Sellinger Utilization of Funds



9% Other Access, Success,
and Innovation Programs




91% Financial Aid

MICUA Return on Investment

 **3%** of State funding for higher education

 **16%** of all college students in Maryland

 **26%** of all degrees conferred
By Maryland four-year institutions

***MORE for Maryland
LESS cost for taxpayers***

MICUA Capital Grants

MICUA coordinates the capital budget requests:

- Maintains stringent eligibility criteria to constrain requests
- Limits how often an institution may request funds
- Caps the amount an institution may request in any year
- Requires approval by institution's governing board
- Reviews all projects for readiness
- Prioritizes projects based on State and institutional needs

MICUA Capital Request for Fiscal 2023

\$11.3 Million MICUA Capital Budget Request

Hood College: \$5 million request to renovate the Hodson Science and Technology Center to accommodate growth in STEM programs. The 32,000 gross square foot addition has a total cost of \$20.1 million.

McDaniel College: \$1.3 million request to create synergy and connect academic spaces between the McDaniel main campus and the McDaniel Environmental Center. The total cost of these improvements, which encompass 7,577 gross square feet, is \$2.7 million.

Stevenson University: \$5 million request to construct a 45,000 gross square foot building to house a black box theater, scene shop, student classrooms, and administrative and support space. The total cost of the project is \$12.7 million.

The \$11.3 million State investment in these projects will leverage over \$35 million in private resources and support 255 construction jobs.

GAPP Bridges the Gap in College Access and Affordability

Since 2017
GAPP has
MATCHED \$45
MILLION
for Maryland
students

School Year	Guaranteed Access Grants Awarded	GAPP Funding (Millions)
2017-2018	613	\$11.2
2018-2019	526	\$10.6
2019-2020	604	\$11.3
2020-2021	639	\$12.0
Total	2,382	\$45.1

Source: MHEC

Student Financial Aid

MICUA Financial Aid for **Maryland Students (2020-2021):**

- \$54 million (91%) of Sellinger Program funding
 - \$320 million in institutional based aid

NASSGAP – State Grant Aid per Undergraduate Student (2018-2019):

- Maryland (5% of total support) = **\$477 (30th)**
- National Average (13% of total support) = **\$930**
- Best State – Georgia (24% of total support) = **\$2,368**

THANK YOU!



MICUA

Maryland Independent College
and University Association

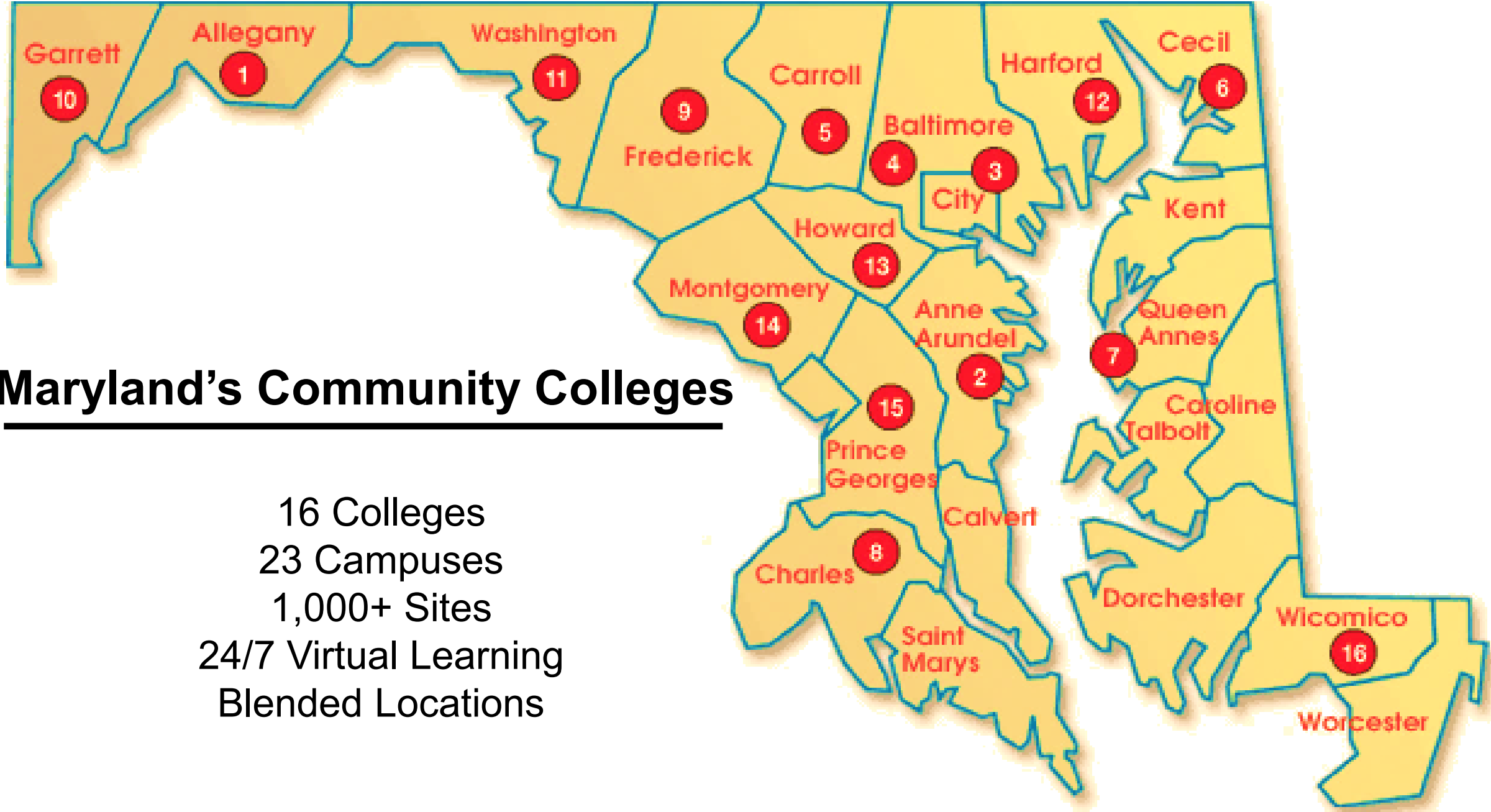


Maryland Higher Education Commission

Maryland Association of Community Colleges

Operating and Capital Budget Presentation

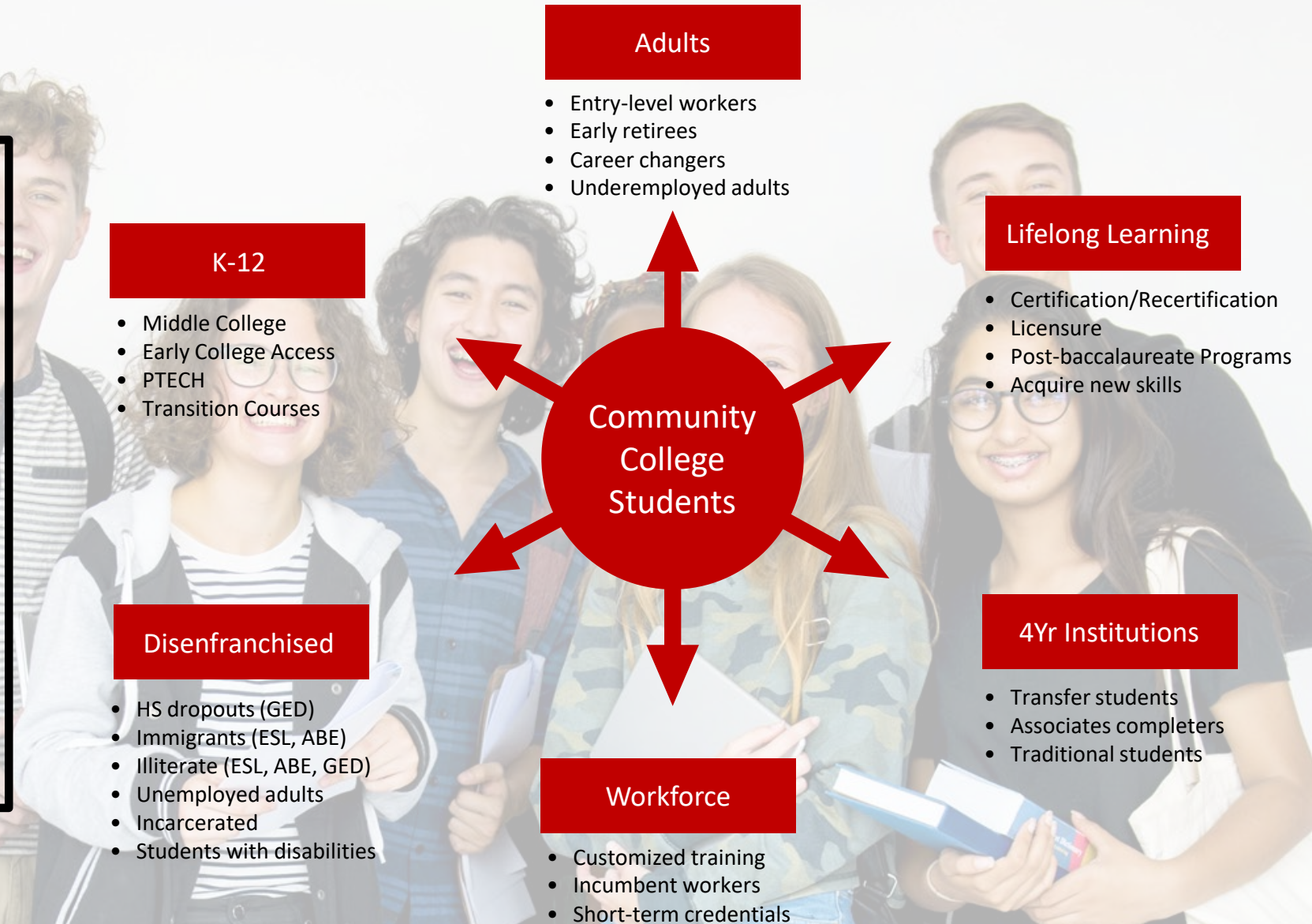
September 22, 2021



Maryland's Community Colleges

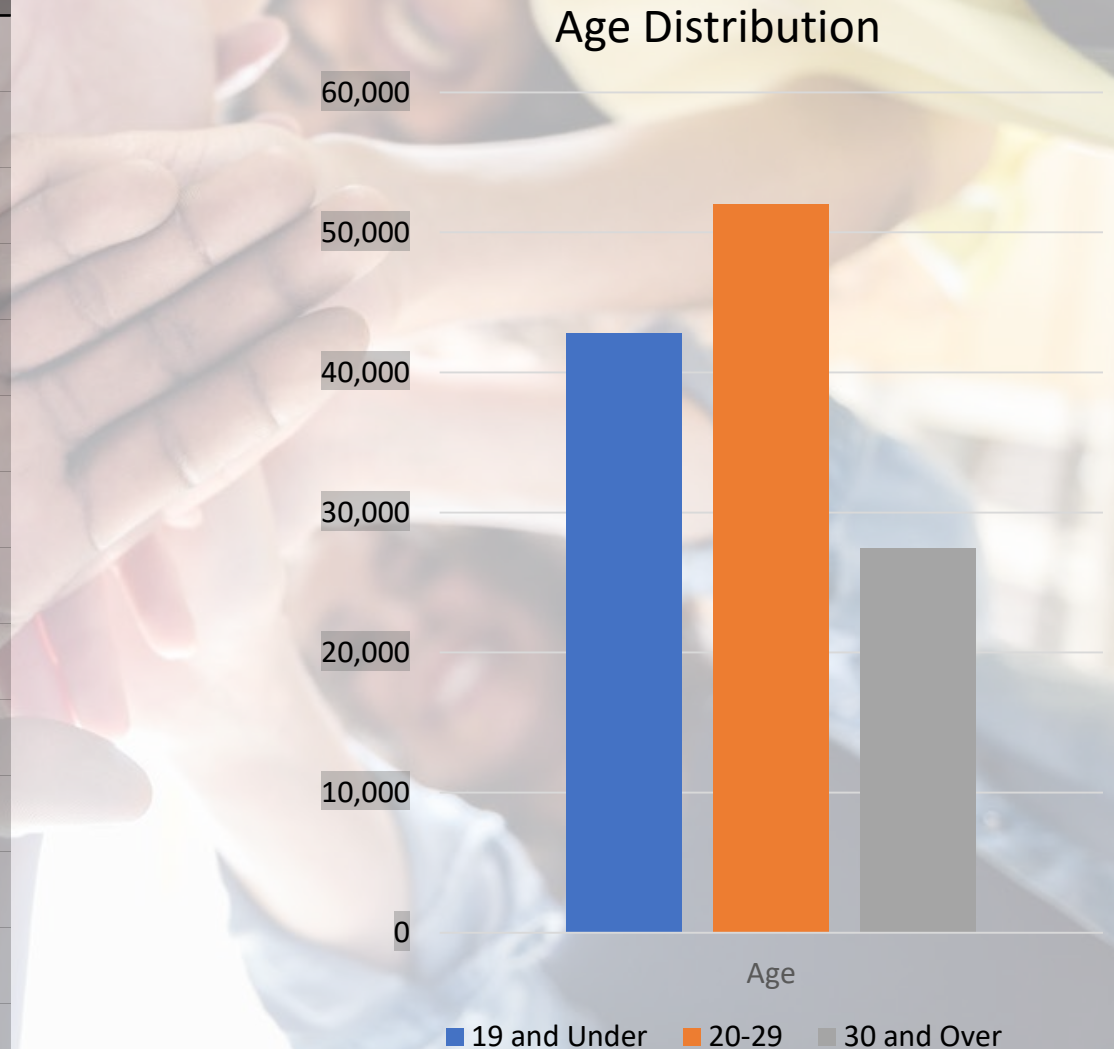
16 Colleges
23 Campuses
1,000+ Sites
24/7 Virtual Learning
Blended Locations

The Blueprint for Maryland's **Present** – Building an Inclusive Workforce Postpandemic



Maryland Community College Student Demographics

Female – 57 Percent	Male – 43 Percent
Average Age – 24 Years old	
Full-Time – 31 Percent and Part-Time 69 Percent	
46 Percent of full-time students work while taking classes.	
76 Percent of part-time students work while taking classes.	
Race/Ethnicity	
Hispanic/Latino – 10 Percent	
Black/African American – 27 Percent	
American Indian/Alaskan Native – 0.2 Percent	
Native Hawaiian/Pacific Islander – 0.1 Percent	
Asian – 6 Percent	
White – 47 Percent	
Multiple Races – 4 Percent	
Foreign/Non-Resident – 4 Percent	
Unknown/Not Report – 2 Percent	



The Enduring Mission of Maryland's Community Colleges

1. Protect the Value of the Associate Degree, Increase Affordable Access to the Baccalaureate, and Assure Seamless Transfer,
2. Building Maryland's New Workforce,
3. Protect Affordability for the State's Well-Being, and
4. Bridging the Digital Divide, Digital Equity, Digital Accessibility Through Strategic and Innovative Technology Solutions.

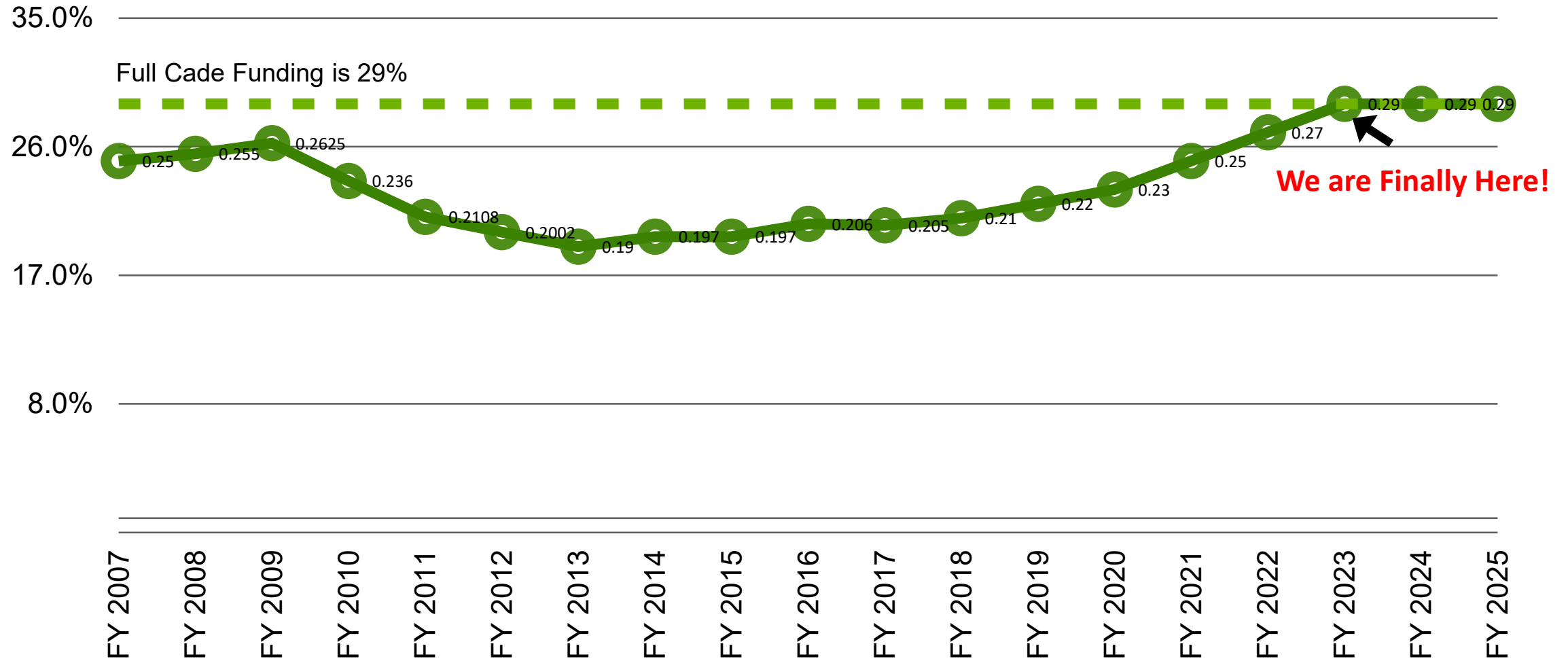
**Community
College's New
Strategic Plan
2022-2025**

Senator John A. Cade Funded Community Colleges by Source



Note: Baltimore City Community College is not funded through the Cade Funding Formula

Senator John A. Cade Funding Formula FY 2007 to 2025



Maryland Association of Community Colleges Finalized Prioritization: FY 2023

Aggregate Weight	Community College	Project Name	Project Phase	Project Cost	Running Total
Preauthorized Split Funded Projects from FY 2022	College of Southern Maryland	Student Resource Center	Construction	\$ 1,859,000	\$ 1,859,000
	Community College of Baltimore County	Essex - Wellness and Athletics Center Renovation and Addition	Construction	1,026,000	2,885,000
	Harford Community College	Chesapeake Welcome Center Renovation and Addition	Construction	9,162,000	12,047,000
	Howard Community College	Mathematics and Athletics Complex	Construction	13,844,000	25,891,000
	Montgomery College	Catherine and Isiah Leggett Math and Science Building	Construction	3,939,000	29,830,000
	Prince George's Community College	Marlboro Hall Renovation and Addition	Construction	12,897,000	42,727,000
	Prince George's Community College	Dr. Charlene Mickens Dukes Student Center	Construction	6,500,000	49,227,000
	Wor-Wic Community College	Applied Technology Building	Construction	7,175,000	56,402,000
Preauthorized Total				\$ 56,402,000	\$ 56,402,000
1	Howard Community College	Mathematics and Athletics Complex	Completion	\$ 950,000	\$ 57,352,000
2	Wor-Wic Community College	New Applied Technology Building	Completion	2,349,000	59,701,000
3	College of Southern Maryland	HT Renovation to Student Resource Center- La Plata	Completion	562,000	60,263,000
4	Chesapeake College	LRC Chiller & Roof Replacement	Construction	902,527	61,165,527
5	Carroll Community College	Systemic Renovations	Design+	3,251,000	64,416,527
6	Montgomery College	Library Renovations Takoma Park/Silver Spring/Rockville	Construction	4,026,000	68,442,527
7	Hagerstown Community College	Second Entrance Widening Project	Design+	3,988,746	72,431,273
8	Community College of Baltimore County	Student Services Center Renovation - Dundalk	Design	305,500	72,736,773
9	Montgomery College	Library Renovations Takoma Park/Silver Spring/Rockville	Completion	484,000	73,220,773
10	Hagerstown Community College	Second Entrance Widening Project	Construction	3,727,800	76,948,573
11	Prince George's Community College	Dr. Charlene Mickens Dukes Student Center Renovation & Addition	Design	151,000	77,099,573
12	Community College of Baltimore County	Multi-Building Roof Replacements - All Campuses	Construction	700,000	77,799,573
13	Community College of Baltimore County	Student Services Center Partial Renovation, Expansion, and Sitework - Catonsville	Design	1,000,000	78,799,573
14	College of Southern Maryland	Hughesville Center for Health Sciences- La Plata	New Construction	683,000	79,482,573
15	College of Southern Maryland	Wastewater Treatment Facility - La Plata	Design+	3,138,000	82,620,573
16	Prince George's Community College	Bladen Hall Renovation	Design	1,167,000	83,787,573
Total FY 2022 Request				\$ 27,385,573	\$ 83,787,573

Note: Community College Completion Projects that are Priority 1 and are ranked above design and completion projects in order of aggregate weight.

Note: Baltimore City Community College does not receive capital funding through the Community College Capital Grant Program.

MD Community Colleges Facilities Renewal: FY23

Community College	Project Name	Project Cost
Baltimore City Community College	Fire Alarm System Replacement	\$ 150,000
Carroll Community College	HVAC Renovation	50,000
Chesapeake College	Manufacturing Training Center Roof Replacement	500,000
Frederick Community College	Roof Replacement & Gutter Replacement	488,000
Garrett College	Replace 300 Building R22 Units	105,000
Hagerstown Community College	Multi-Roof Replacement of the Kepler Theater & Student Center	500,000
Harford Community College	Boiler Replacement	550,000
Howard Community College	Duncan Hall Roof Replacement	795,000
Total		\$ 3,138,000

482 deferred maintenance/facility renewal projects totaling over \$115 million

Transfer with Success - Act II - \$1 Million

As Maryland begins implementation of the Blueprint for Maryland's Future, more students will:

1. Earn college credit at one of Maryland's community colleges.
2. Will enroll into a postsecondary institution after high school graduation with college credit, blurring the line as to what it means to be a first-time full-time degree seeking student.
3. Need a rigorous transfer system so students who earn credit can be assured that credit will be accepted at a Maryland institution.

Maryland's community colleges need state funding for maintaining transfer platform:

1. Community colleges have agreed to implement the new Transfer Equivalency Enterprise Platform known as Quottly, which will strengthen ARTSYS and help students navigate the transfer process.
2. For fiscal year 2024 and each fiscal year thereafter, MACC request the Governor to include in the annual budget bill a general fund appropriation of at least \$1 million to fund a statewide, student-centered transfer & articulation system for all of Maryland's higher education institutions.

Workforce Readiness Grant Program Deficiency

SB 515 – Workforce Readiness Grant passed the 2019 General Assembly and was signed into law by Governor Hogan.

- Based on highly popular programs such as the IPT and PDIP, this legislation allowed Maryland’s community college campuses to accept donations that the Governor has the authority to match in supplemental funding for the purposes of improving each campuses technology.
- In Fiscal Year 2022 and Fiscal Year 2024, the Governor may include in the State budget for each community college supplemental funding in an amount up to \$250,000.
- MACC requests a deficiency appropriation equal to the amount raised as a result of the legislation.

FY 2022	
Workforce Readiness Grant	Amount Raised
Allegany College of Maryland	\$ 507,369
Anne Arundel Community College	100,000
Carroll Community College	250,000
Community College of Baltimore County	437,887
Chesapeake College	250,000
Howard Community College	10,650
Montgomery College	302,898
Prince George's Community College	51,370
Wor-Wic Community College	250,300
Total	\$ 2,160,474



Questions?

Brad Phillips, Ed.D.

Executive Director

Maryland Association of Community Colleges

60 West Street, Suite 200

Annapolis, MD 21401

Phone: (410) 974-8117

Email: bphillips@mdacc.org



MHEC
MARYLAND HIGHER EDUCATION COMMISSION

Larry Hogan, Governor
State of Maryland

Operating & Capital Budget

Dr. Debra L. McCurdy
President

Channa Williams
Vice President, Admin & Finance
Baltimore City Community College

WEDNESDAY | SEPTEMBER 22, 2021

“Changing Lives, Building Communities”

- BCCC is both an old and a young institution. The College was founded in 1947, as Baltimore Junior College, a part of the Baltimore City Public Schools.
- Baltimore City Community College is the only community college in Maryland that is a State Agency. It is also the only urban community college in the State.
- BCCC’s campus is located in West Baltimore; with several Baltimore City satellite locations. As of fiscal 2021, the College served **Over 8,900 credit and non-credit students** annually, providing transfers to four-year colleges as well as workforce training.
- BCCC buildings are 25+ years old. Buildings located on the Liberty campus date back to 1968. The most recent building on this site is the Life Science Building which was built in the mid-1990s.



Return to Campus Timeline

- September 13, 2021 ~ Cabinet
- September 20, 2021 ~ Administrators & Cabinet
- October 4, 2021 ~ Staff, Administrators & Cabinet
- Four (4) Days Work on Campus, Monday – Thursday
- One (1) Day Work Remotely, Friday
- Classes Held Remotely, Monday – Saturday
- SNHP Clinical Courses/Labs on Campus

*Pending Guidance from Baltimore City & Baltimore City Health Department



2017 Realignment Legislation

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



Enterprise Resource Planning (ERP)

Banner Project Status

- The College maintains a GREEN status from the State's Department of Information Technology (DoIT).
- The Project Team meets weekly with DoIT's Oversight Project Manager to provide project updates; as well as exchange ideas with the Oversight Project Manager on implementation strategies.
- BCCC provides official monthly 'Health Assessment' Reports to the State on details of project activities, including milestones, deliverables and spending.
- The project is on target for completion of modules (Finance, Financial Aid, HR, Student, Student Accounts etc.) by December 2022.



Maryland State & BCCC Plan Alignment

Success: Promote and implement practices and policies that will ensure student success.

- BCCC is revising the current “Strategic Plan” framework to transform it into a comprehensive Plan (2021-2021) aligning institutional and State indicators.
- The Board of Trustees approved two policies: Academic Standing (revised) and the Multiple Measures Course Placement (new) Policy to support student success.

Innovation: Foster innovation in all aspects of Maryland higher education to improve access and student success.

- Full-time and adjunct faculty are required to complete a 20-hour online course on virtual/online teaching pedagogy.
- Nursing and Practical Nursing programs have instituted a mandatory tutoring policy.
- Success coaches embedded were embedded in Math courses to support the First Year Experience in addition to embedded tutors.



FY 2023 Position & Program Impact

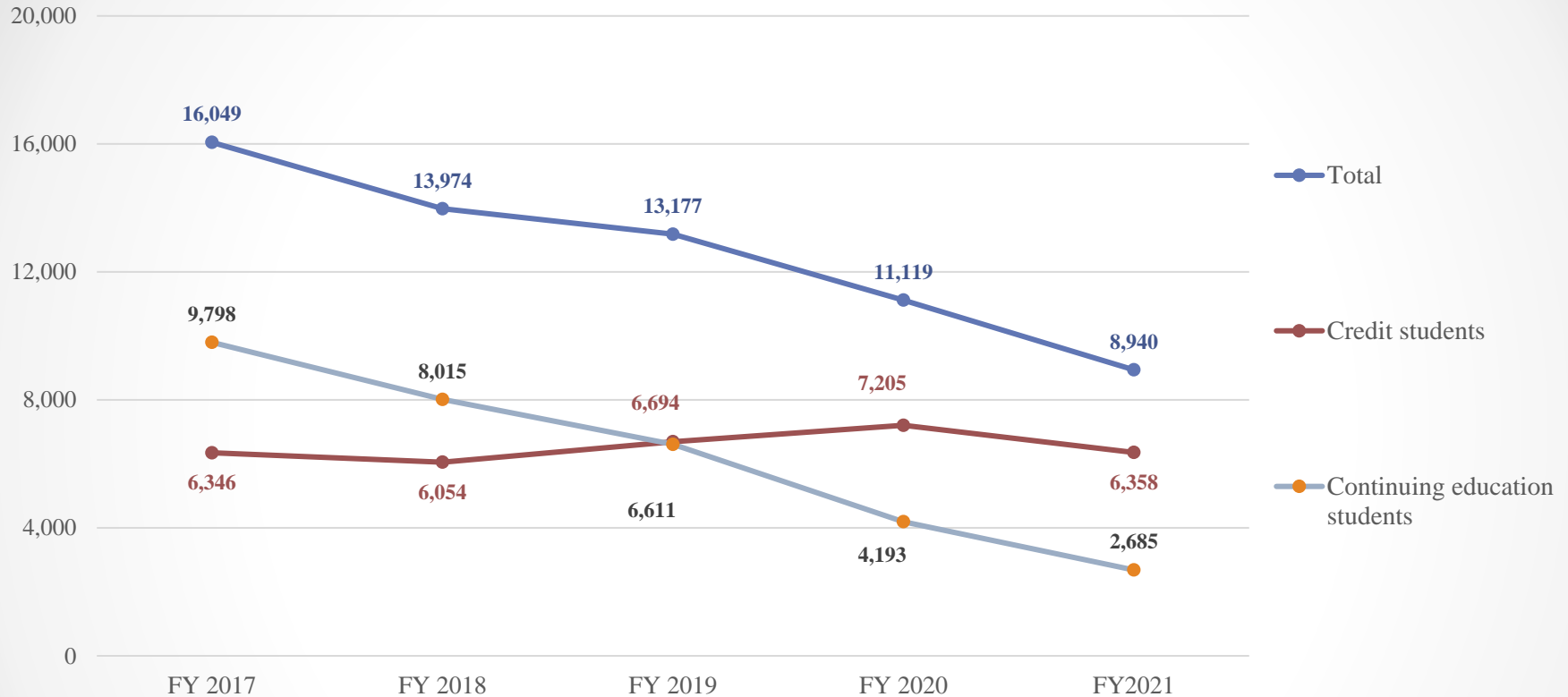
- Number of Positions (Budgeted FY 2023)
 - Faculty = 111
 - Non-faculty Staff = 326

- Number of Academic Programs
 - Undergraduate:
 - 30 degrees
 - 18 certificates
 - Master's = n/a
 - Doctorate = n/a

Source: BCCC Budget Office



Annual Unduplicated Headcount FY 2017 – FY 2021

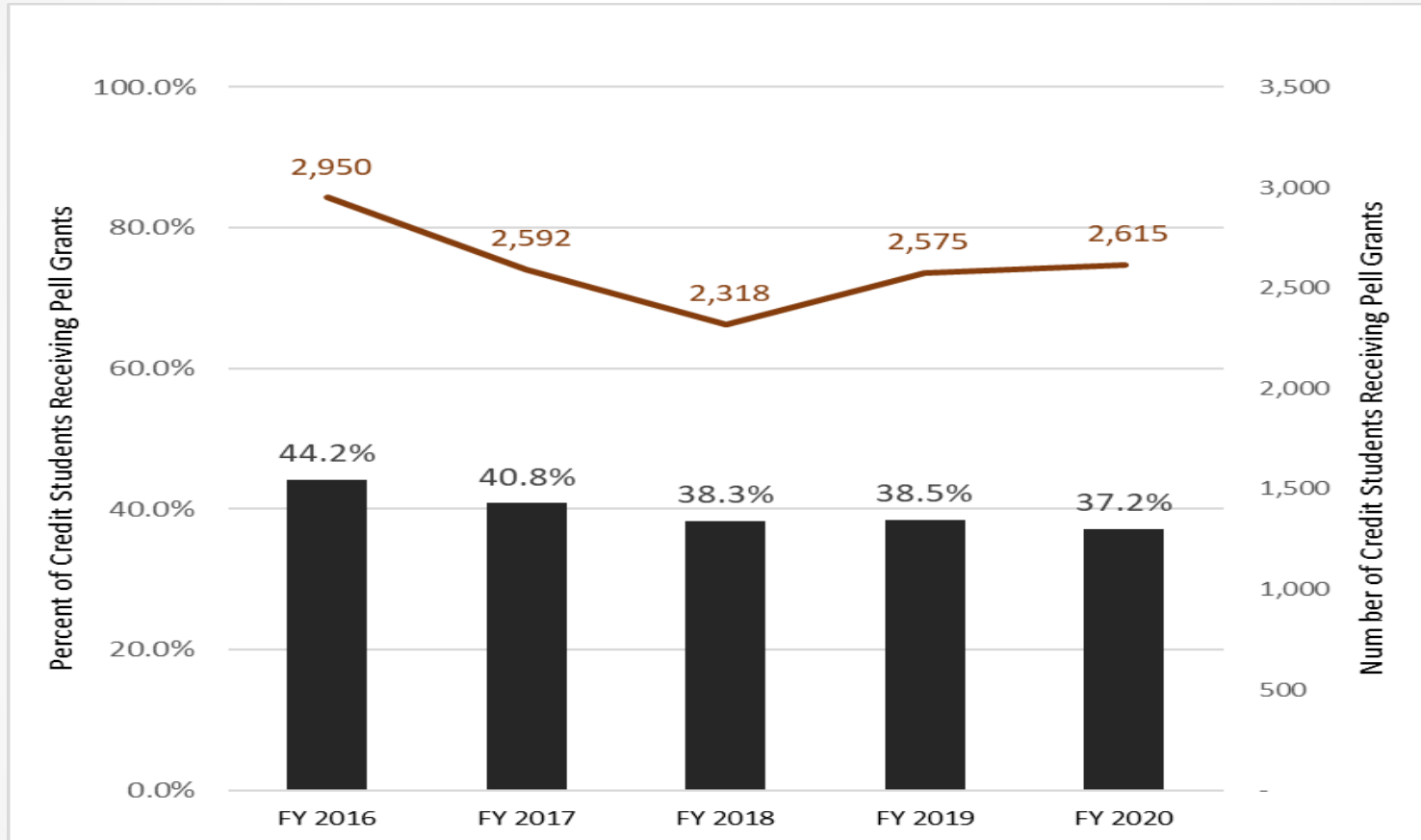


- Credit enrollment began to stabilize in FY 2018 and increase in FY 2019 and 2020 largely due to increases from the Mayor’s Scholars Program cohorts and in dual enrollment. FY 2021 saw a sharp decrease largely due to the impact of the COVID-19 pandemic.
- The decline in continuing education enrollment was largely due to national, State, and local factors impacting the English for Speakers of Other Languages (ESOL) population such as refugee resettlement rates’ decline in FY 2020. In addition, training that was provided to organizations on site were cancelled in late FY 2020 and early FY 2021 due to the COVID-19 pandemic.

Source: BCCC Performance Accountability Report for MHEC



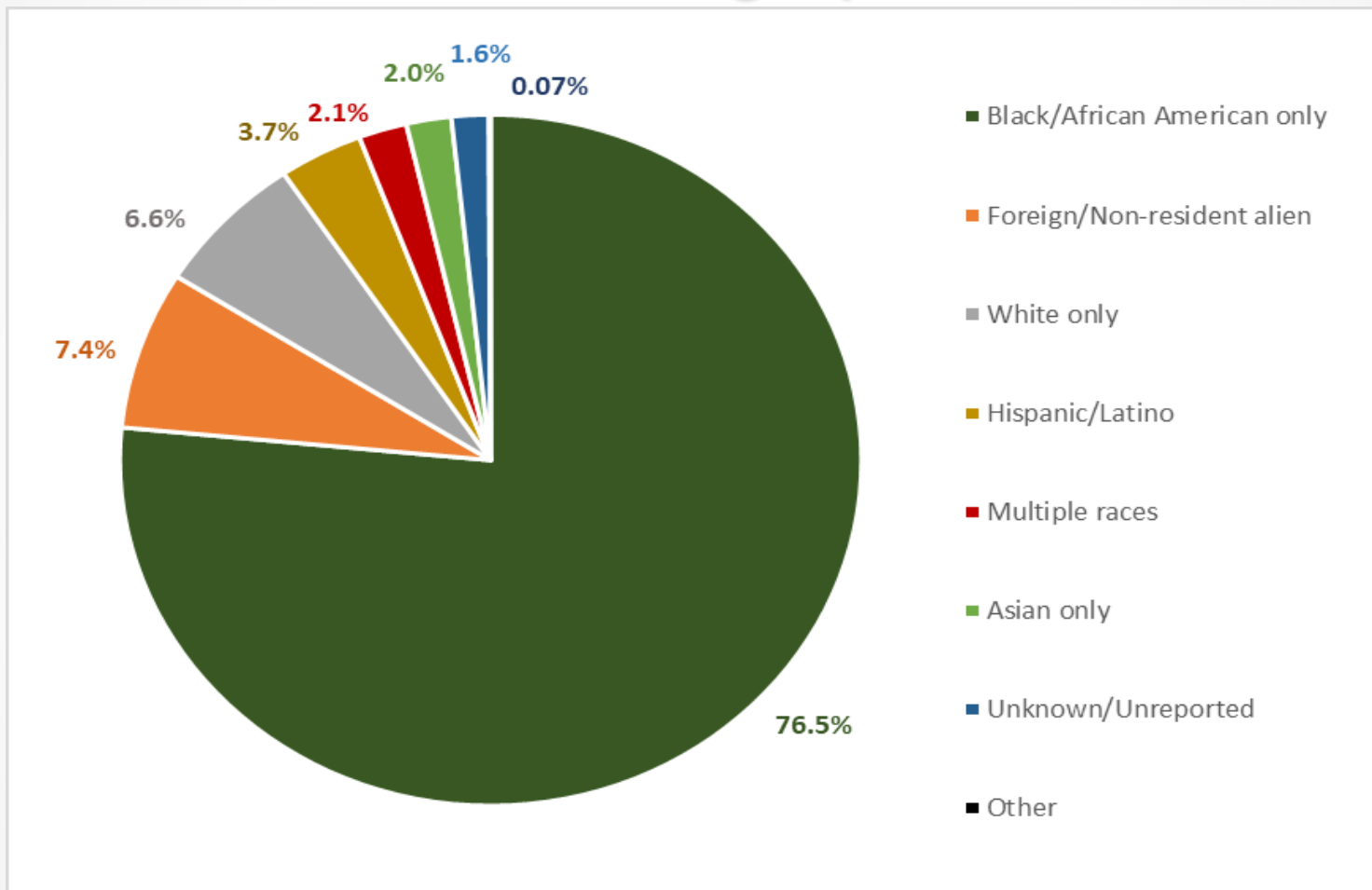
Credit Students Receiving Pell Grants FY 2016 – FY 2020



Source: BCCC Performance Accountability Report for MHEC



Credit Student Demographics: Fall 2020



Fall 2020 Credit Enrollment = 4,181

Source: BCCC Performance Accountability Report for MHEC



Maryland State & BCCC Plan Alignment

Access: Ensure equitable access to affordable and quality postsecondary education for all Maryland residents

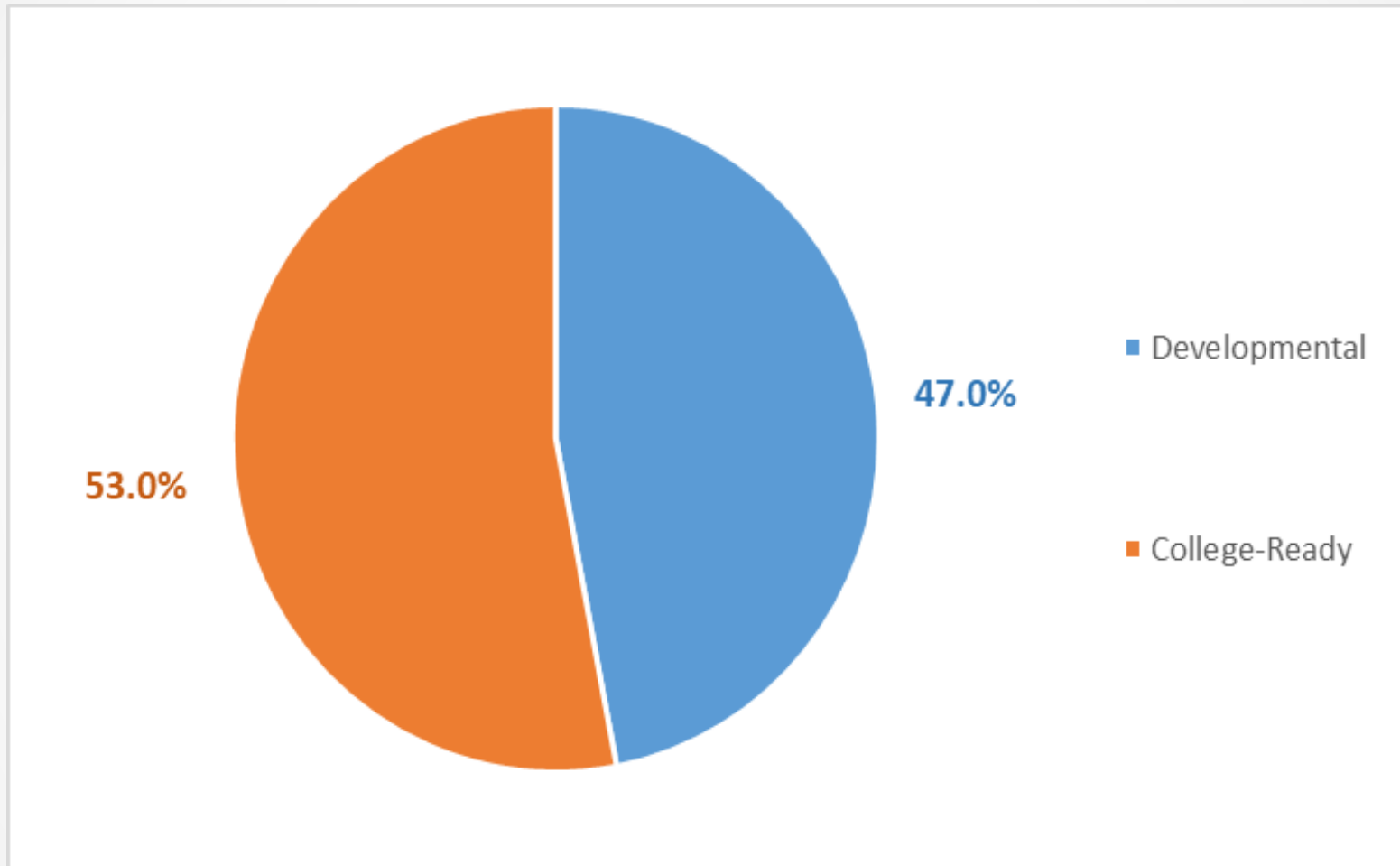
- Dual-enrolled high school student headcount increased enrollment year-to-year.
- Three (3) P-TECH students graduated from BCCC and high school at the same time in 2021, including the Valedictorian.
- Mayor’s Scholar’s Program has exceeded its summer bridge enrollment target of 250 graduating seniors from Baltimore Public City Schools four consecutive years.
- Grant funding supported a 10% increase in Adult Basic Education and English for Speakers of Other Languages (ESOL) classes at no charge.

Fall Credit Enrollment	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Dual Enrolled High School Students	102	139	172	245	442
Total Fall Credit Headcount	4,409	4,188	4,523	4,909	4,181

Source: BCCC fall Enrollment Information System files prepared for the Maryland Higher Education Commission. Office of Institutional Research - June 2021



Fall 2020 First-Time Entrants Developmental Status

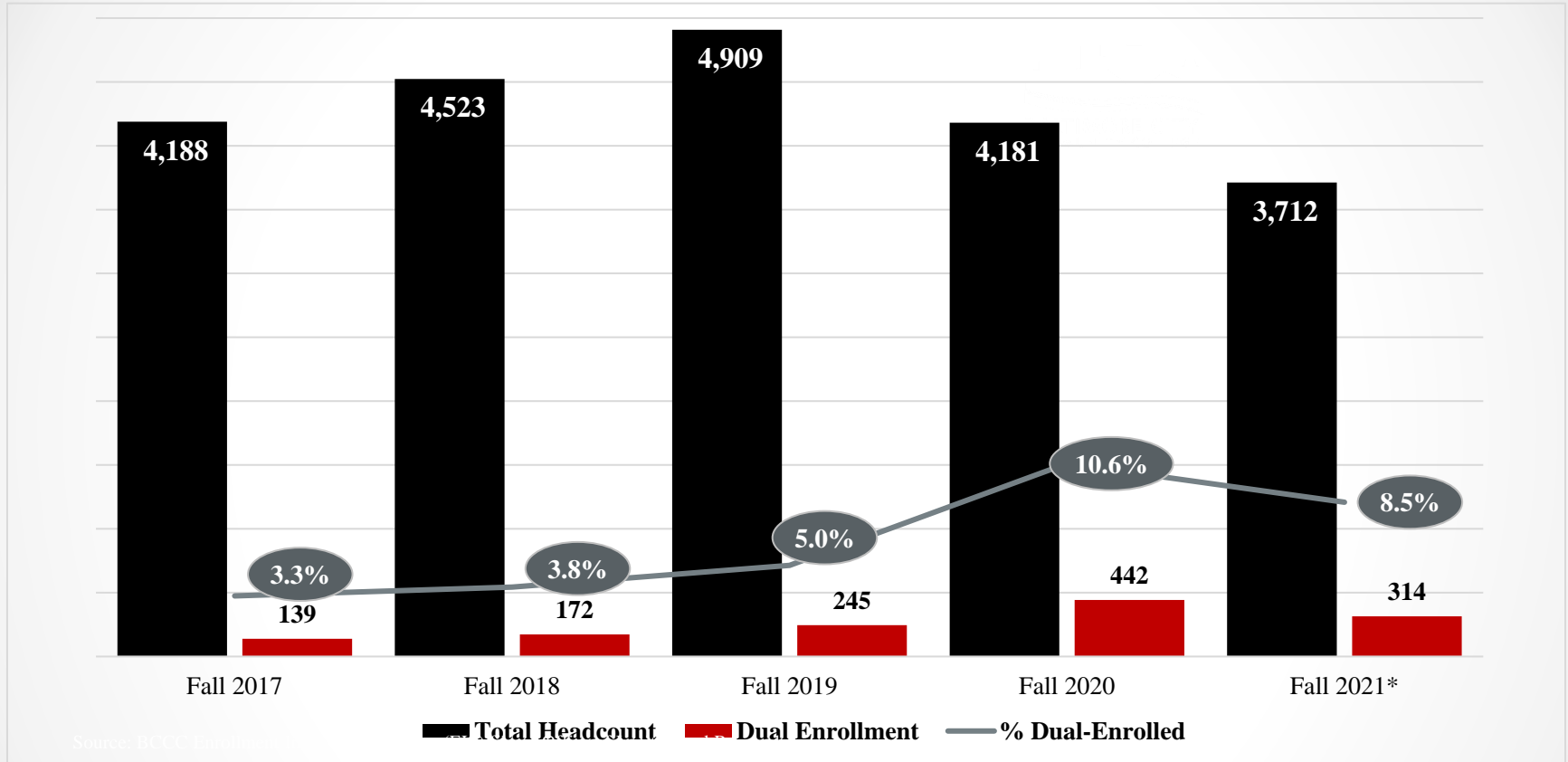


664 Entrants were assessed via various tools.

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



Trends in Enrollment Fall 2017 - 2021* Total Credit Headcount & Dual Enrollment

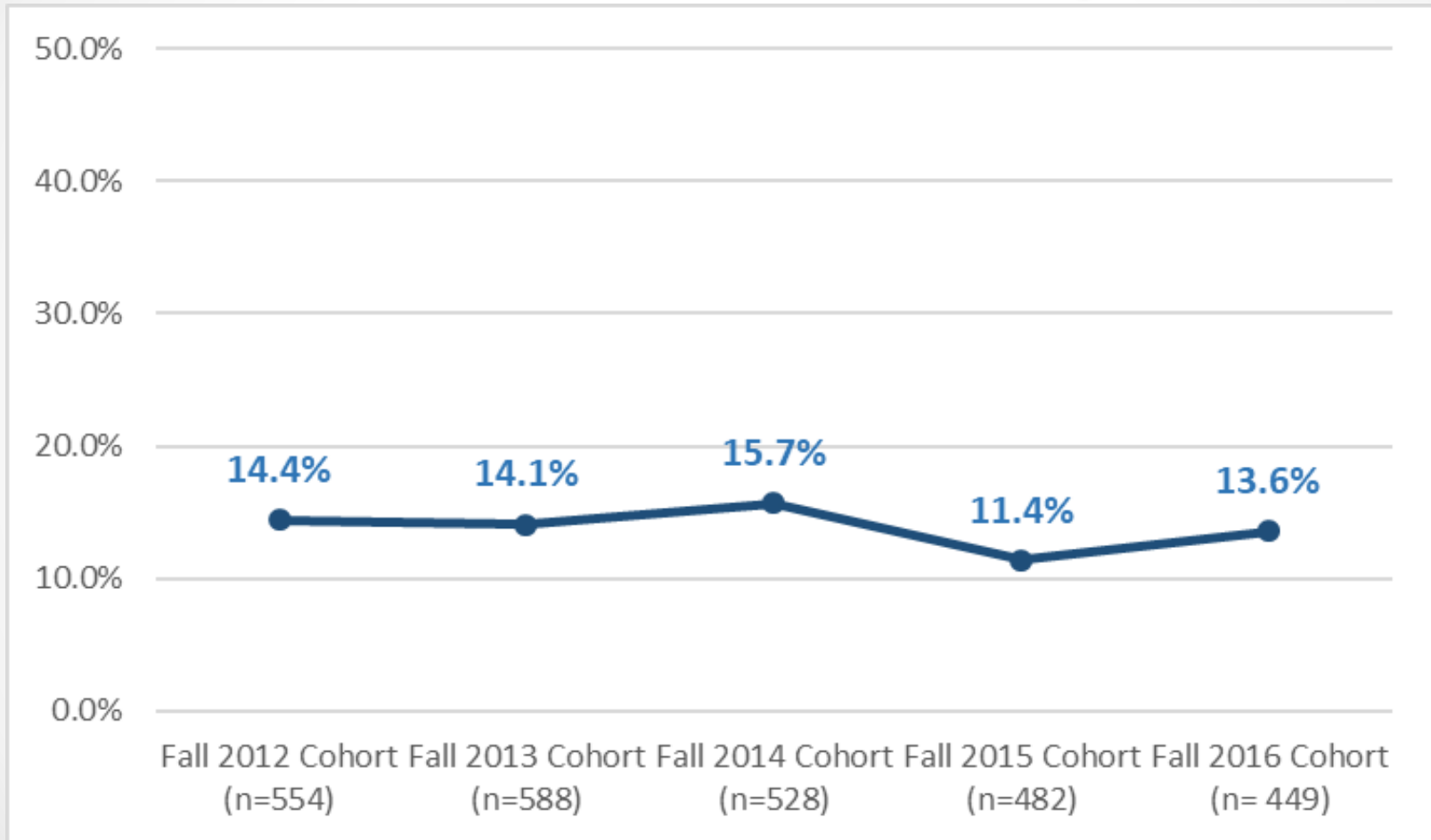


- The Mayor’s Scholars Program was implemented in Summer 2018 and accounts for most of increases in total credit headcount in Fall 2018 and Fall 2019.
- In Fall 2020, 15 of the 16 Maryland community colleges, including BCCC, experienced declines in credit headcount largely due to the COVID-19 pandemic.

*Fall 2021 as of September 17, 2021
Source: BCCC Office of Institutional Research



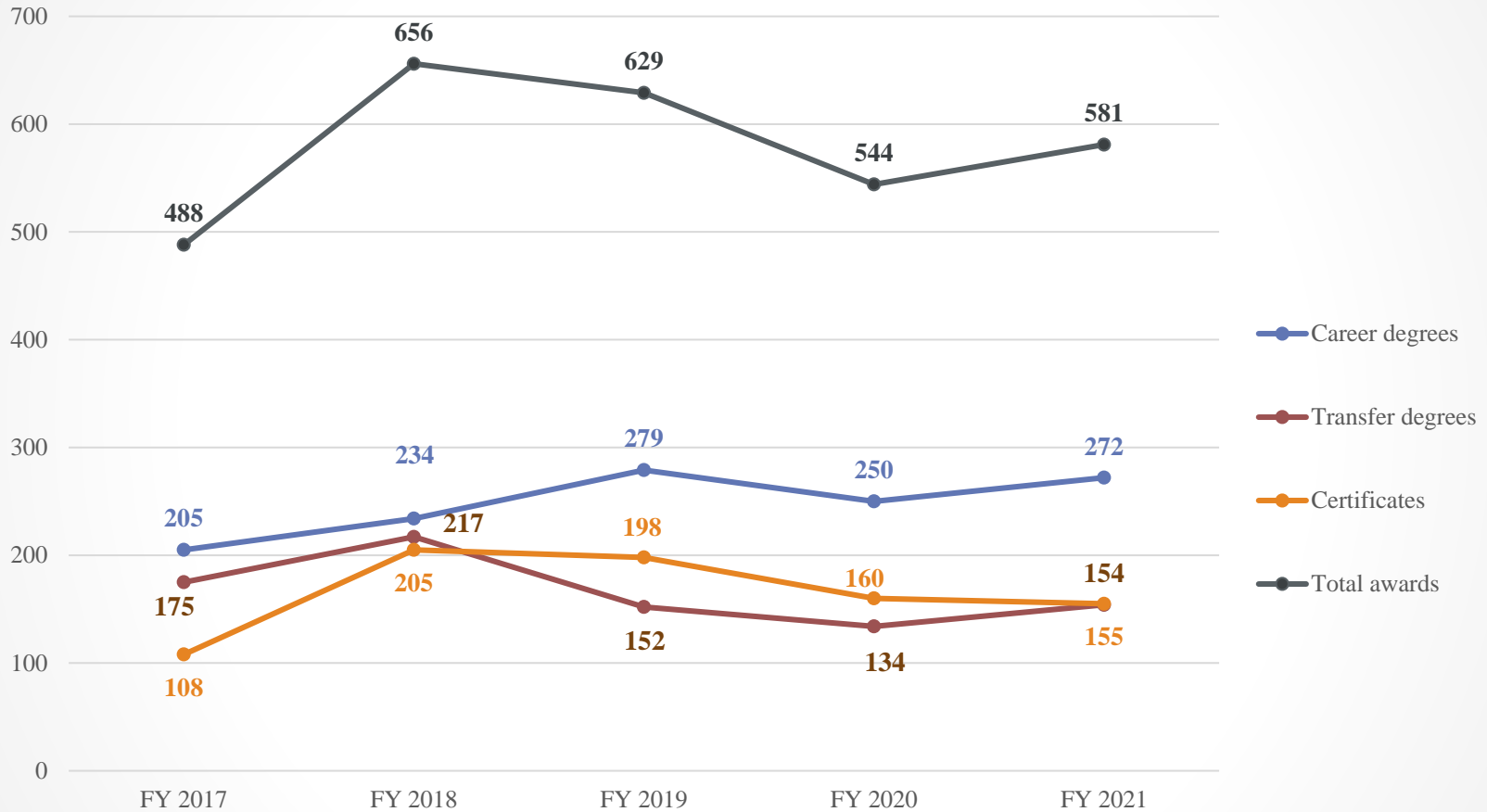
Four-Year Graduation Rates Fall 2012 – Fall 2016 Entering Cohorts



Source: BCCC Degree Progress Analysis reported for MHEC.



Annual Degrees & Certificates Awarded FY 2017 – FY 2021



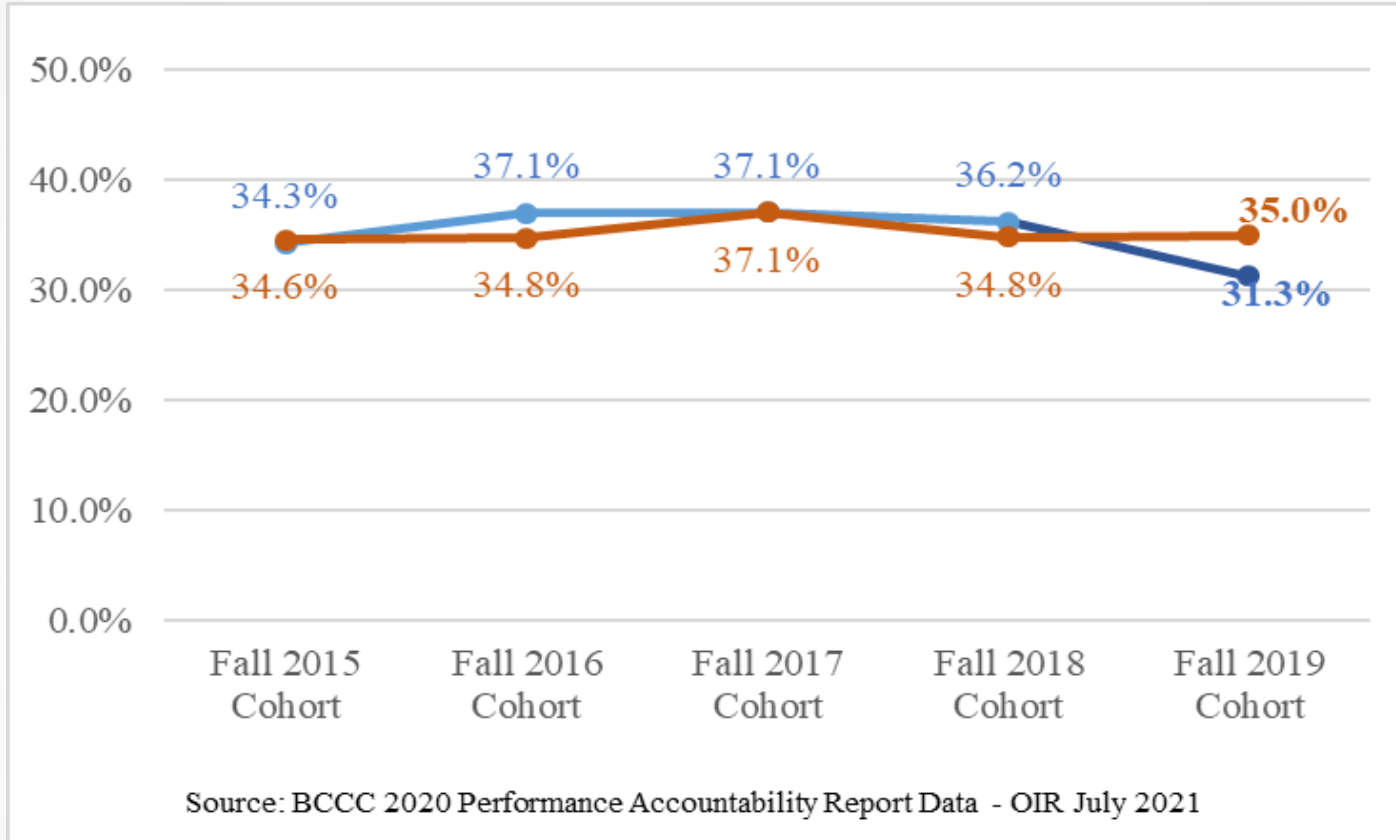
Due to the transition to remote learning in the middle of the spring 2020 semester, more grades of “Incomplete” were issued than usual, particularly for students in the Nursing and Health Professions as many clinical and lab sections and experiences had to be cancelled due to the pandemic. This led to a decline in the number of degrees and certificates awarded in FY 2020. Students were able to complete their requirements in FY 2021 and graduate.

Source: BCCC Performance Accountability Report for MHEC.



Fall-to-Fall Retention

Fall 2015 – Fall 2019 First-Time Developmental Students and Pell Grant Recipients

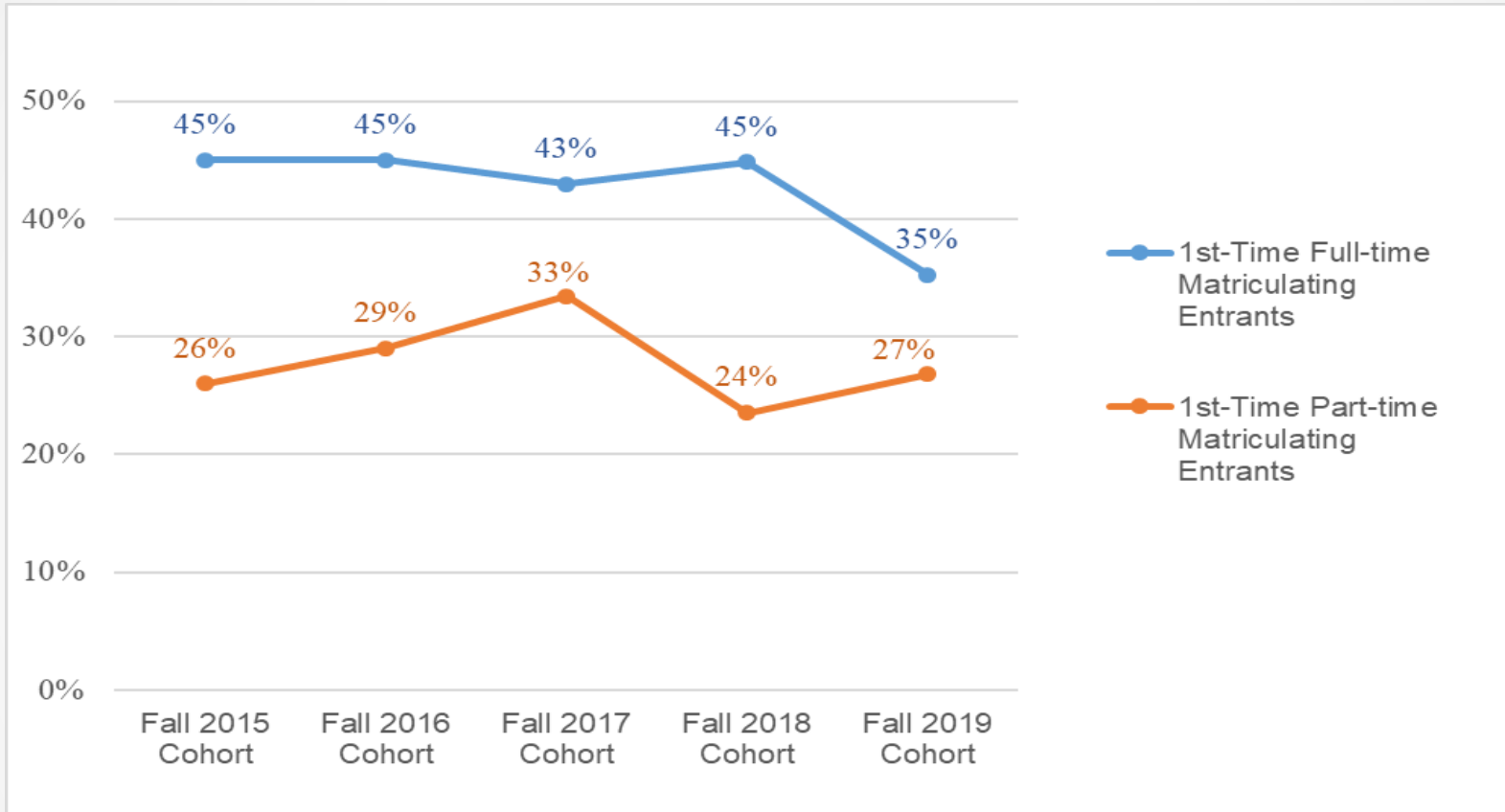


Developmental Students	292/851	169/456	206/555	361/997	221/632
Pell Grant Recipients	197/569	187/538	166/447	243/698	323/1031

Source: BCCC Performance Accountability Report for MHEC.



Fall-to-Fall Retention: Fall 2015 – Fall 2019 First-Time Full-Time and Part-Time Entrants



Full-Time Degree/Certificate-Seeking Students	178/393	145/320	137/319	267/596	204/579
Part-Time Degree/Certificate- Seeking Students	142/543	123/432	104/311	105/446	146/544

Source: BCCC Performance Accountability Report for MHEC.



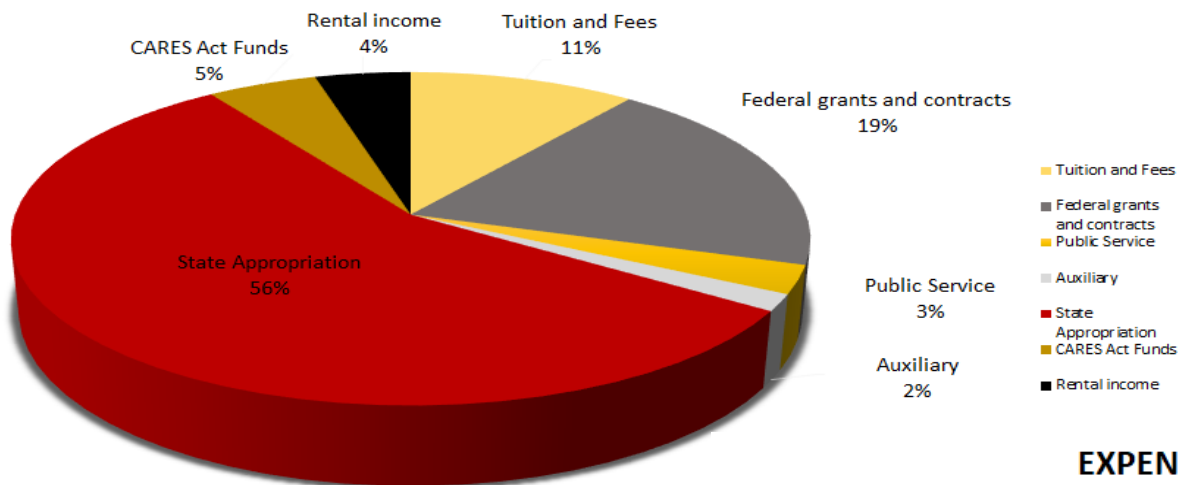
Operating Budget

- For Fiscal Year 2022, BCCC is authorized to receive total funding of approximately \$101.1 million, including \$39.8 million in State funding.
- Fiscal Year 2023, Operating Budget request to the Department of Budget and Management totals approximately \$90.8 million.
- Currently, BCCC has budgeted unrestricted (unallocated) fund balance of ~\$8.5 million.
- BCCC is currently evaluating the option to issue academic and/or auxiliary bonds, capital leases or P3 arrangements.

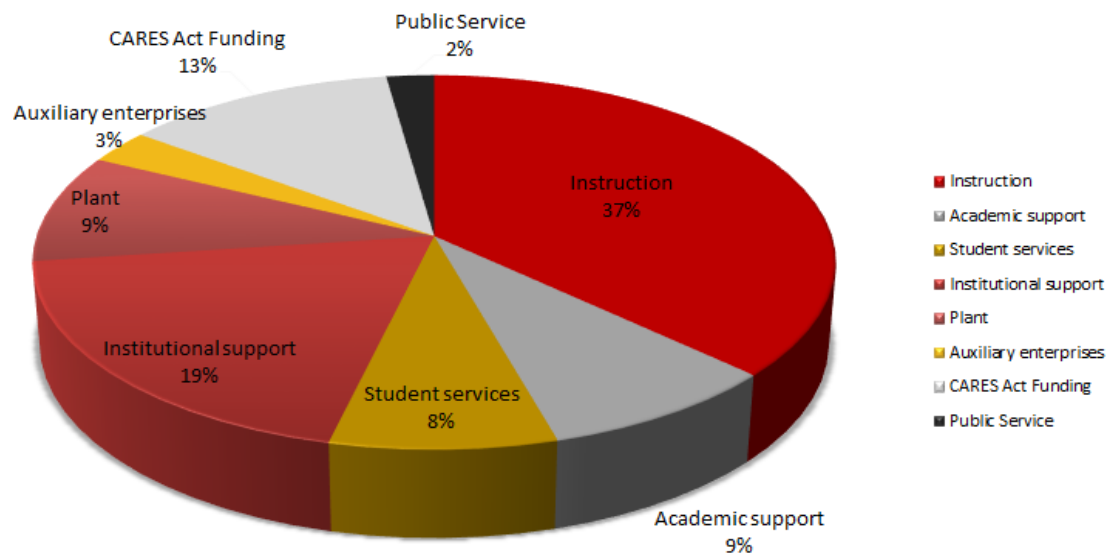


FY 2021 Unaudited Financials

SOURCES OF FUNDING



EXPENDITURES BY PROGRAM



Source: BCCC Budget Office



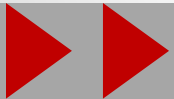
CARES ACT FUNDING – PROGRAMMATIC IMPACT

FY 2021	Allocation	Spent	Remaining	Use of Funds
CARES - Students	\$1.4M	\$486K	\$0	Students
CARES – Institutional	\$1.4M	1.4M	\$0	Institutional
GEER (CARES) GEER (CRRSAA)	\$754K \$558K	\$452	\$302K \$558K	Career Development
CoVID Expenses – State Aid	\$1,063K	\$1,063K	\$0	Public Safety, Technology & Supplies
Predominately Black Inst.	\$192K	\$192K	\$0	Students

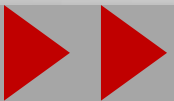
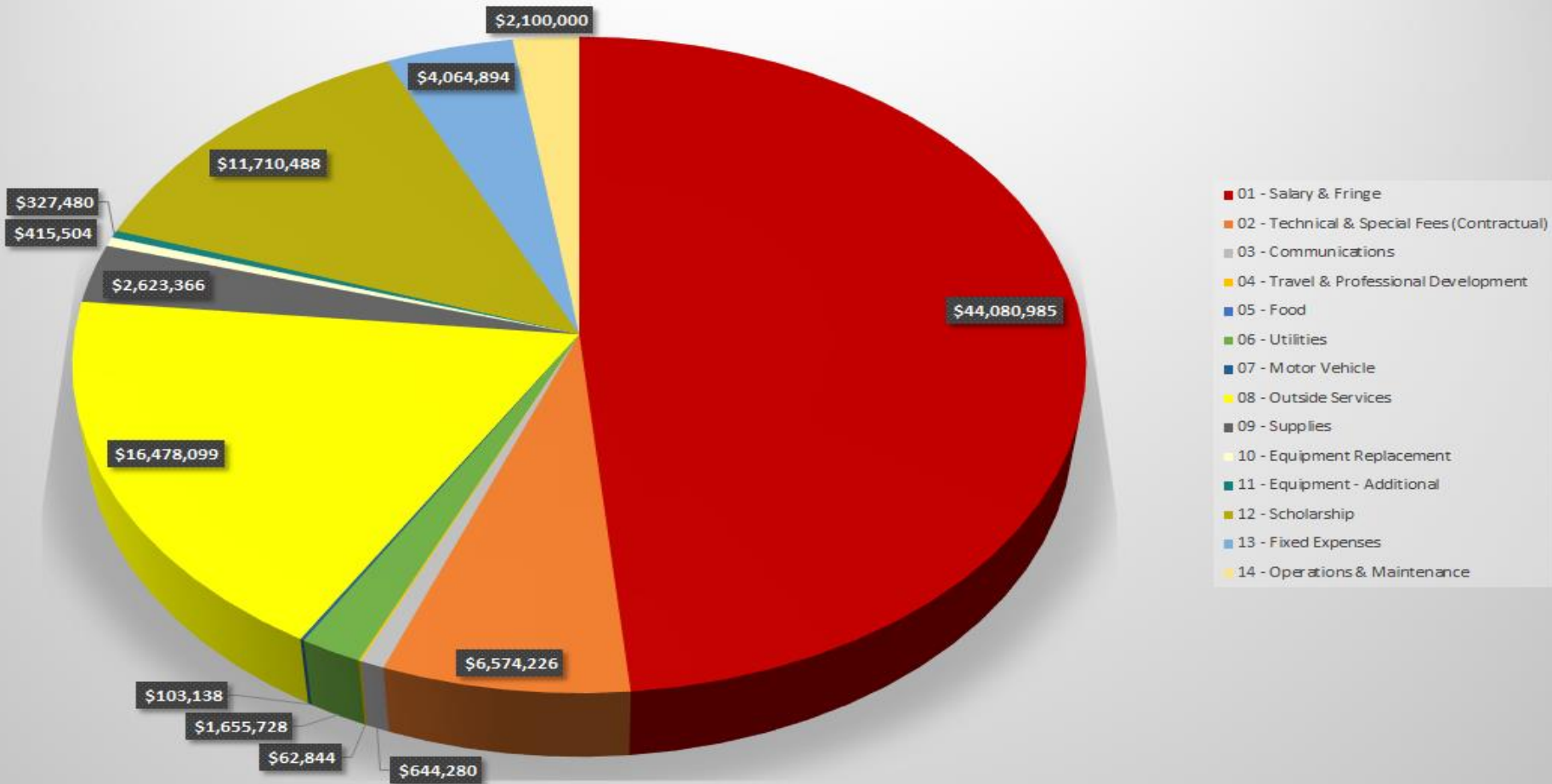


Operating Budget Fiscal Year 2023

Salaries, Wages & Benefits	\$44,081
Technical & Special Fees	\$6,574
<u>Other Operating Expenses</u>	<u>\$40,186</u>
TOTAL	\$90,841
<i>(in thousands)</i>	



Operating Budget Fiscal Year 2023



BCCC Capital Debt Profile

- **Debt Issued in Prior Five Fiscal Years & Amount Authorized but Unissued:**
 - BCCC has not issued debt in the prior five fiscal years.
 - Bonding authority is \$65 million for auxiliary and academic facilities.
 - BCCC has no bond debt outstanding - the entire authorization remains unissued as of June 30, 2021.

- **Current Projections for New Issuances & Rating Agency Update:**
 - BCCC is currently assessing its position to issue debt.

- **Ten-Year Projection:**
 - Any projected bond issuance has not yet been determined.



Five-Year Capital Program

- Capital Budget request for **Fiscal Years 2023-2027**

Learning Commons Renovation and Addition (Library)

Current FY 2023 request for \$2,678,000 in Planning funding to start the design of the renovation and addition to provide a modern learning commons with needed study space, electronic media space, and additional food service space.

The entire project is estimated to cost \$34,624,000 and would be completed in FY26.



Five-Year Capital Program

- Capital Budget request for **Fiscal Years 2023-2027**

Nursing Building Renovation and Addition



FY 2024 request for \$2,910,000 for funding to start the design plan for the renovation and addition to the 1977 Nursing Building with needed office, classroom, and simulation lab space to contribute to the rising need for healthcare workforce in Baltimore.

The entire project is estimated to cost \$38,062,000 and would be completed in FY 2027.



Five-Year Capital Program

- Capital Budget request for **Fiscal Years 2023-2027**

Facilities Replacement Building



FY 2025 request for \$390,000 for funding to start the design plan for the replacement of Facilities trailer facility with permanent offices and shop space for planning, maintenance, environmental services, fleet, and logistics.

The entire project is estimated to cost \$5,768,000 and would be completed in FY 2026.



Five-Year Capital Program

- Capital Budget request for **Fiscal Years 2023-2027**

Wellness Center



FY 2026 request for \$1,929,000 for funding to start the design plan for the Wellness Center addition that will expand the recreation, health, and physical therapy spaces for students, staff, and community partners at the Physical Education Center.

The entire project is estimated to cost \$20,600,000 and would be completed in FY 2028.



Deferred Maintenance - Five-Year Capital Program

The College is requesting \$4.0M for deferred maintenance projects in FY 2023 and \$20.0M over 5 years. The College has an extensive backlog of facility improvement needs that are long overdue. The aging utility and building systems have exceeded their life expectancy and are constantly being repaired. An engineering assessment was conducted, and deferred maintenance projects totaling \$40M are needed to replace major systems and failing equipment throughout the campus, much of which has not been updated since the original construction in the 1960-70's.

The College is requesting funding for the following projects:

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



In-Progress Capital Program

- Perimeter Loop Road Improvements

Board of Public Works approved on September 1, 2021

Contract Value: \$5,025,000

NTP September 28, 2021 with 18 months of Construction

The Loop Road project involves the extension of the existing vehicular access road to encompass the entire Liberty Campus, connecting all parking lots, ease vehicular circulation, and improve safety and emergency access while enhancing the overall appearance and user experience of the campus.





MHEC
MARYLAND HIGHER EDUCATION COMMISSION

Larry Hogan, Governor
State of Maryland

Operating & Capital Budget

Dr. Debra L. McCurdy
President

Channa Williams
Vice President, Admin & Finance
Baltimore City Community College

WEDNESDAY | SEPTEMBER 22, 2021



Regional Higher Education Centers

Maryland Higher Education Commission

September 22, 2021



Maryland's Regional Higher Education Centers

Definition:

“Higher education facility that is operated by a public institution of higher education in the State or a nonpublic institution of higher education operating under a charter granted by the General Assembly and includes participation by two or more institutions of higher education in the State, consists of an array of program offerings from institutions of higher education approved to operate in the State by the Commission or by an act of the General Assembly that specifically satisfies the criteria set forth in § 10-212(b) of this title, offers multiple degree levels; and is either approved by the Commission to operate in the State or is established by statute.” §10-101(k) Education Article, Annotated Code of Maryland.



Maryland's Regional Higher Education Centers

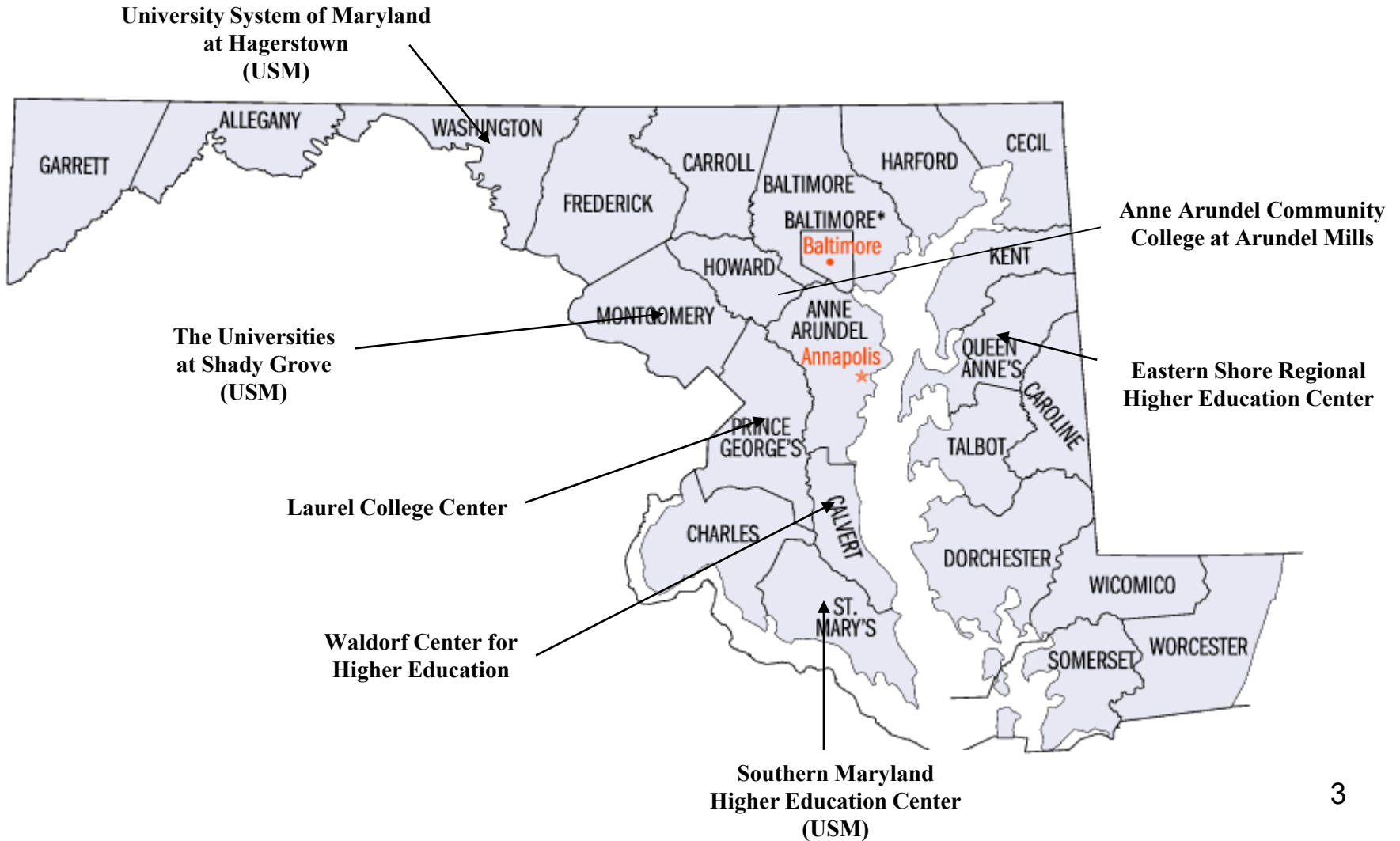
Duties and Goals:

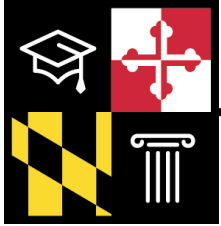
Regional Higher Education Centers shall, “Provide access to affordable higher education programs to citizens in unserved or underserved areas of the State, respond to the needs of businesses and industries in the areas in which they serve and encourage participation by institutions of higher education for the benefit of students and serve the needs of, and provide programs to, elementary and secondary schools, business and industry, and governmental agencies.” §10-212(b)
Education Article, Annotated Code of Maryland



Regional higher education center locations

Serving underserved areas of the State





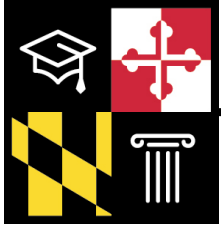
Differing RHEC governance and organizational structures

Fur centers with State fund oversight by MHEC

- Anne Arundel Community College (AACC) at Arundel Mills University Consortium
- Eastern Shore Higher Education Center
- Laurel College Center
- Waldorf Center for Higher Education

Three centers governed by the University System of Maryland (USM) Board of Regents

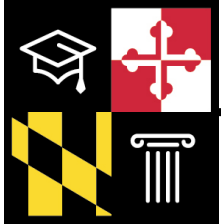
- The Universities at Shady Grove
- University of Maryland at Hagerstown
- Southern Maryland Higher Education Center



Funding strategy for regional education centers under MHEC oversight

The funding strategy includes:

- *Base allocation* for each center (\$200,000)
- *Incentive funding* for Target FTES (2+2 lower division, upper division and graduate enrollment)
- *Lease funding* for centers with leased space that have not received State capital funding support
- *Special funding* for one-time projects or start-up costs

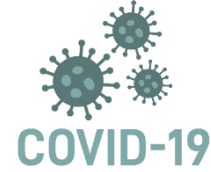


FY 2022 Allocation

FY 2022 Regional Higher Education Center Budget Allocation

	AACC RHEC at Arundel Mills	Eastern Shore Higher Ed Center	Laurel College Center	Waldorf Center for Higher Education	Total All Non USM RHECs
Base Allocation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Incentive Funding	106,099	146,034	171,011	186,717	609,861
TOTAL	\$ 306,099	\$ 346,034	\$ 371,011	\$ 386,717	\$ 1,409,861

ARUNDEL MILLS REGIONAL HIGHER EDUCATION CENTER



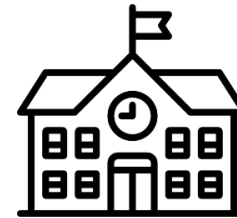
All courses were moved to online formats as of March 13, 2020. A significant number of courses still remain in online/remote formats.

15 DEGREE PROGRAMS | 4 INSTITUTIONS | 1 CONVENIENT LOCATION



MISSION

Arundel Mills Regional Higher Education Center provides access to affordable, high quality associate, baccalaureate and graduate degree programs that meet the needs of learners previously underserved (within Anne Arundel County); the necessary career education and skills to successfully compete in the workplace and global economy, with a focus on areas of worker shortages; lifelong learning and life skills opportunities; and a full array of instructional and student support services to ensure completion and student success.



AMIL BY THE #s

- 80,272 gross square foot facility
- 135 seat lecture hall
- 27 general-purpose classrooms
- 27 miles from AACC (Arnold campus)
- 25 miles from PGCC (Largo campus)
- 16 laboratories (science, computer, engineering)
- 14 miles from Howard Community College
- 9 miles from CCBC-Catonsville campus
- 1 3D printer
- 1 Engineering Fabrication Shop
- 1 distance learning classroom



One University. A World of Experiences.

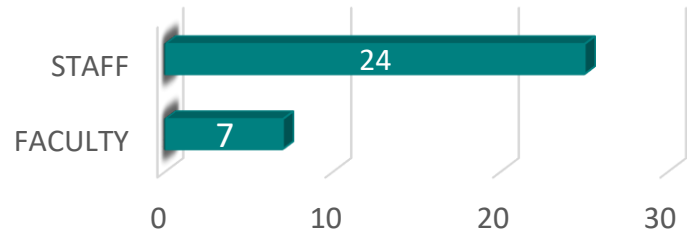


NOTRE DAME OF MARYLAND UNIVERSITY

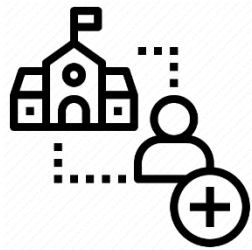


UNIVERSITY OF MARYLAND GLOBAL CAMPUS
Formerly UMUC

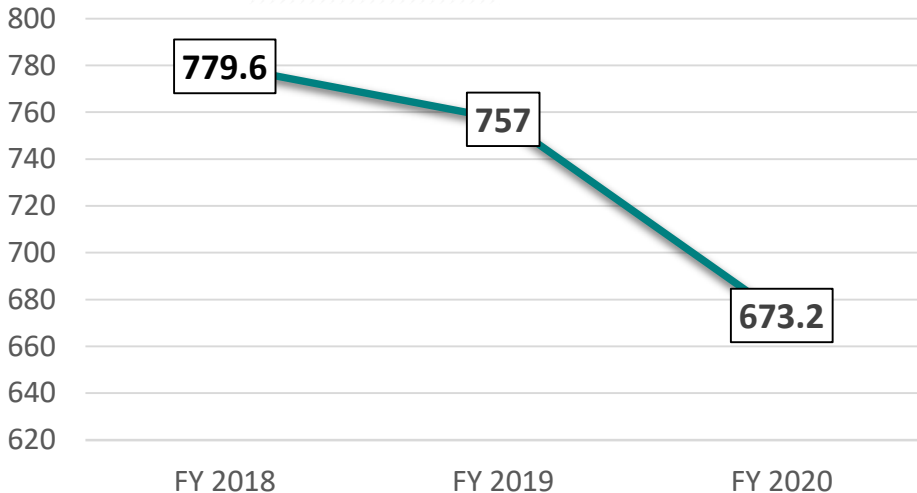




ACADEMIC PROGRAMS



FULL-TIME ENROLLMENT (FTE)



Associate

- Business
- Education
- Engineering
- Homeland Security
- Information, Technology & Cybersecurity

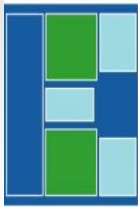
Bachelor

- Business Administration
- Cybersecurity
- Engineering –Electrical
- Information Systems Management
- Liberal Studies/Elementary Education
- Management Studies
- Public Safety Administration

Master

- Leadership in Teaching
- Teaching
- Nursing
 - Leadership in Nursing Administration
 - Leadership in Nursing Education
- Post-Master Certificate
 - Administration and Supervision
 - Library Media Specialist
 - Reading Specialist
 - Special Education
 - TESOL





EASTERN SHORE HIGHER EDUCATION CENTER

OUR PARTNERS



MISSION

Provide access to higher education in the underserved area of the Upper Eastern Shore

ESHEC GOALS

- Increase enrollment
- Increase partners and programs
- Increase usage of the Center
- Develop Leadership Center



DEGREES OFFERED AT THE CENTER

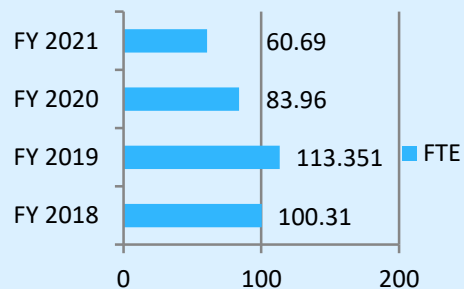
- Bachelor's and Master's in Education
- PhD in Organizational Leadership
- Bachelor's and Master's in Social Work

THE ESHEC WAS USED AS A COVID TESTING AND VACCINATION CENTER FROM JUNE 2020 TO JULY 2021

Number of Covid tests administered – 10,061
Number of vaccinations administered – 1,875

NUMBER OF NON ENROLLEES ATTENDING EVENTS

FY 2020 – 8,768 Individuals as of 3-19-20
FY 2019 – 8,250 Individuals



FY 2021 FTE decrease due to Covid and lower enrollment numbers by partners

NEW INITIATIVES

COLLABORATION WITH CHESAPEAKE COLLEGE TO CREATE A LEADERSHIP CENTER

COLLABORATION WITH BOWIE STATE UNIVERSITY ON EDUCATION PROGRAM

EXPAND DEGREE AND PROGRAM OPTIONS WITH SALISBURY UNIVERSITY

EXPAND DEGREE OPTIONS WITH THE UNIVERSITY OF MARYLAND EASTERN SHORE

ALLOCATIONS

FY 2020 \$348,794

FY 2021 \$366,489

FY 2022 \$346,034

FY 2023 REQUEST \$372,225



HOW THE MONEY WAS SPENT IN FY 2021

STAFFING FOR CENTER

REPLACEMENT AND UPGRADING OF ALL COMPUTERS

REPLACEMENT OF ALL CHAIRS

REPLACEMENT OF CARPET IN 4 REMAINING CLASSROOMS

MAINTENANCE, TECHNOLOGY AND CUSTODIAL COSTS

PRIORITIES FOR SPENDING IN FY 2023

STAFFING FOR CENTER – EXECUTIVE DIRECTOR AND ADMINISTRATIVE ASSOCIATE

ELECTRIC, CUSTODIAL, AND MAINTENANCE COSTS

TECHNOLOGY UPGRADES IN CLASSROOMS

OFFICES USED BY PARTNERS

6 OFFICES

2 PROGRAM LIBRARY/ADJUNCT OFFICE AREAS

1 OUTER RECEPTIONIST OFFICE

CLASSROOMS & AMPHITHEATRE AS NEEDED FOR INFO SESSIONS AND SPECIAL PROGRAMS

SALISBURY UNIVERSITY SOCIAL WORK – 2 FULL TIME AND 1 ADJUNCT/SOCIAL WORK LIBRARY AREA

SALISBURY UNIVERSITY EDUCATION – 1 FULL TIME AND 1 ADJUNCT/LIBRARY AREA

EFFECTS OF COVID ON THE ESHEC

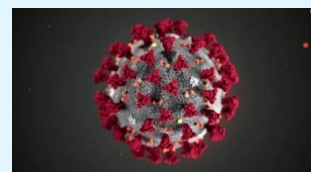
ALL COURSES MOVE TO VIRTUAL FORMAT

CANCELLATION OF ALL EVENTS AND TRAININGS

ALL STAFF WORKING REMOTELY

OPERATIONAL COSTS ARE DOWN

OPPORTUNITY TO MAKE REPAIRS AND UPGRADE CLASSROOMS



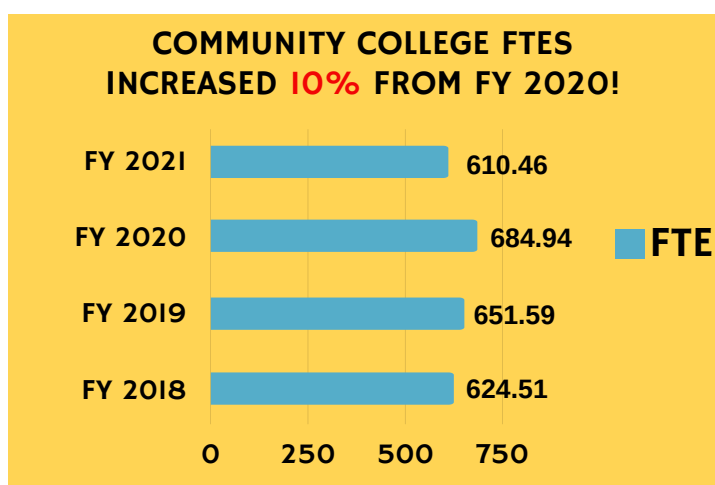
MISSION

The Laurel College Center is a regional higher education center that provides the community and the region with quality learning experiences that can lead to degree attainment, workforce development and/or personal enrichment.

OUR PARTNERS



Institution	Enrollments	FTEs
Community Colleges	5288	571.5
4-year Institutions	204	27.07
Continuing Education	302	11.89
Total	5794	610.46



Degrees Offered At The Center



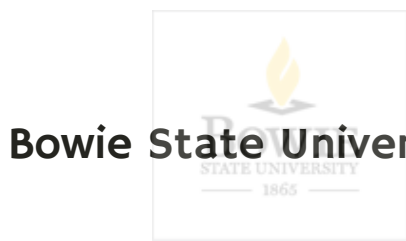
Associates
 General Studies
 Business Administration
 Psychology
 Social Sciences



Bachelors
 Psychology



Bachelors
 Criminal Justice
 Information Systems Mgt
 Cybersecurity



Bachelors
 Business Administration



COMING SOON

Bachelors
 General Studies w/ a concentration in Communications or Health Care Administration

Delayed Due to Covid-19



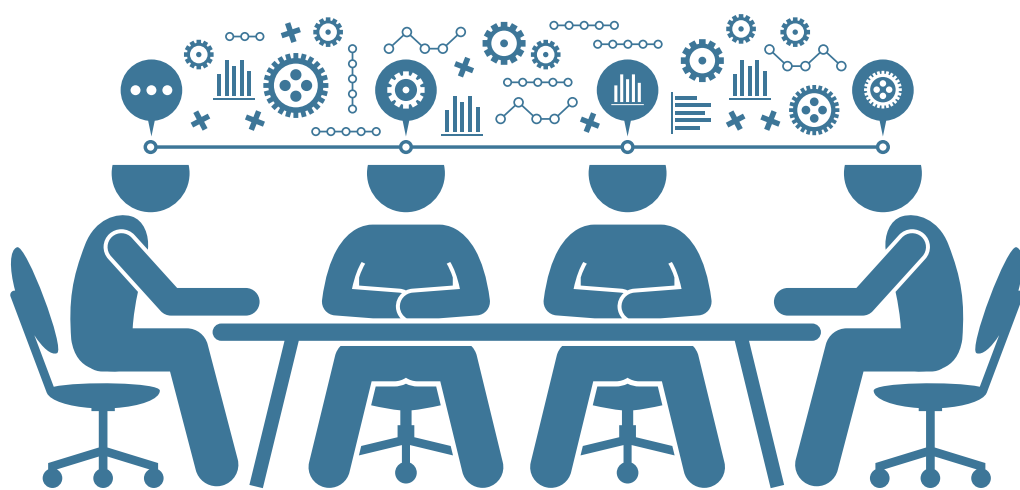
LAUREL COLLEGE CENTER

A Community of Colleges & Universities

LCC By the Numbers

- **Twenty-four standard classrooms**
- **Eleven instructional computer labs**
- **Two science labs including one for biology and one for microbiology**
- **An open computer lab**
- **Virtual library**
- **NEW! – Student Game Room**
- **Two student lounges**
- **Two faculty workrooms**
- **Twelve administrative offices**

The Laurel College Center is conveniently located in the heart of Laurel, close to I-95 and the Baltimore Washington Parkway. The Laurel College Center totals 48,871 square feet, including thirty-seven classrooms as well as administrative offices located on five floors of a modern ten-story professional building.



SERVICES

One-Stop-Shop

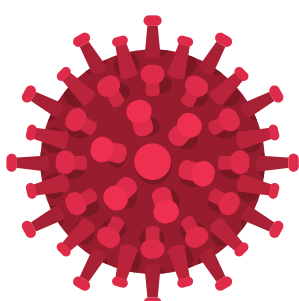
Admissions
Registration
Bill Payment

Day & Evening Security
Free Parking

Placement Testing & Tutoring

Academic & Financial Aid advising

Open Computer Lab
Virtual Library
Wifi



COVID UPDATE: All Spring '20 courses were switched to virtual formats as of March 23, 2020. LCC classes remained online/scheduled remote for Summer and Fall 2020 & Spring and Summer 2021 semesters. In-person classes returned at LCC in Fall 2021, while still offering online/remote options. Staff returned to campus in May 2021.

Universities at La Plata
Operating Budget Request
FY'2023

Submitted to the
Maryland Higher Education Commission

Vision Statement

The Universities at La Plata are the provider of higher education opportunities that support the growth of a highly trained workforce to sustain economic growth and development in Southern Maryland.

Mission Statement

The Universities at La Plata combine the educational talents and resources of College of Southern Maryland, University of Maryland Global Campus and other higher education partners to provide comprehensive, high-quality associate, bachelor, and graduate degrees, along with professional development and workforce relevant programs to the residents of Southern Maryland. The Universities at La Plata focus on creating a seamless pathway from the associate's to bachelor's degrees and provides opportunities for life-long learning through graduate, professional, and workforce development programs.

Overview and Purpose

The Universities at La Plata provides educational opportunities in the Southern Maryland region. This facility offers lower and upper-level undergraduate, graduate, and professional development courses. The center is jointly governed and administered by the College of Southern Maryland (CSM) and the University of Maryland Global Campus (UMGC). The center serves as a vital link between associate degree programs offered by CSM and the bachelor and graduate degree programs offered by UMGC and other higher education partners.

Economic and demographic factors have created an unmet demand for postsecondary education in Southern Maryland, especially among nontraditional-age students. Many of these potential students are currently employed in the area's retail and service sector centered in and around La Plata and Waldorf. The center's location ideally serves these individuals as they must pass through this region as they commute to jobs either in Southern Maryland, Washington, DC, or Northern Virginia. The Universities at La Plata responds to the needs of the region's working adults and recognizes the challenges inherent in serving a commuting population whose work schedules have grown increasingly complex. The center works with partner institutions to continue to explore, design, and deliver instruction and services that address the lifelong learning needs of the Southern Maryland population and local industry.

The Universities at La Plata operates as a campus to both CSM and UMGC in addition to providing instructional space for Towson University's Southern Maryland cohort in Elementary Education and Notre Dame of Maryland University's Graduate Education curriculum. Through a combined effort of these institutions, the Universities at La Plata assists the state in achieving its goals detailed in the State Plan for Higher Education.

State Goal 1: Access

Ensure equitable access to affordable and quality postsecondary education for all Maryland residents.

- Open Enrollment
 - College of Southern Maryland and The University of Maryland Global Campus's open enrollment policy has made access to higher education and a subsequent transition to a bachelor's degree a viable option many students.
 - Joint open house events were held in FY20 that include instant admissions, financial aid awareness, and instant award of the UMGC Completion Scholarship and single point of service experience.
 - Awards and Recognitions
 - For 2019 UMGC is ranked as a one of the Top Online Bachelor's Degree Program in the United States.
 - In 2019 UMGC is ranked among the Best Only Colleges in Maryland by GuideToOnlineSchools.com
 - For 2019 UMGC is listed as a Leader in Online Education by TheBestSchools.org
 - UMGC was ranked No. 6 Best College for Returning Adults in 2017 by College Factual 2017
- Course Offerings
 - The academic programs available at the Universities at La Plata through UMGC, CSM and its partner institutions are geared towards transfer students and non-traditional students to demonstrate access, affordability, and completion.
 - Undergraduate programs offered at the Universities at La Plata support 2+2 transfer pathways between CSM and the UMGC.
 - CSM and UMGC offer 8-week classes to promote accelerated degree options. UMGC offers hybrid classes.
 - The Universities at La Plata offers schedule-friendly class options, including night classes, online classes, and Saturday classes.
 - UMGC offers on-site instruction at more than 20 locations in Maryland, D.C., and Virginia.
 - Awards and Recognitions
 - For 2020 UMGC was ranked the No.2 Best Online Master's in Information Technology by the Guide to Online Schools
 - For 2020 UMGC was ranked the No.14 most Affordable Online Master's in Systems Engineering
 - For 2020 UMGC was ranked the No.2 Best Online Information Science Degrees
 - For 2019 UMGC is ranked among the Best Online Colleges Offering Bachelors and Master's degrees in Human Resources by SR Education Group
 - For 2019 UMGC is ranked as a Top online Master's in Data Science Programs by OnlineMasters.com
 - For 2019 UMGC is ranked as a Top online Master's in Biotechnology Programs by OnlineMasters.com

- For 2019 UMGC is ranked as a Top Online Master's in Public Relations by BestCollegeReview.org
 - In 2018 UMGC was awarded the Academic Circle of Excellence Award by the EC-Council
 - In 2018 UMGC is ranked as a Top online Master's in Project Management Programs by OnlineMasters.com
 - In 2018 UMGC was ranked among the Top 50 Best Online Master's in Health Administration Programs by OnlineMasters.com
 - In 2018 UMGC students achieved 1st & 3rd Place Honors in the Master of Science in Data Analytic competition hosted by the Watson Analytics Global Academics Network
- Affordability
 - Students save, on average, \$29,000 by completing their education at CSM and transferring to a 4-year institution with a degree
 - CSM and UMGC both offer interest-free tuition payment plans
 - In the past 10 years, the CSM Foundation has awarded more than \$3 million to more than 3,000 students.
 - UMGC offers CSM and all Maryland community college graduates the opportunity to earn a bachelor's degree at a significantly reduced cost with the Completion Scholarship. Award recipients can complete a bachelor's degree program for \$12,000 or less, well below the typical tuition cost for in-state students.
 - UMGC 2nd Chance Grant
 - Before Fall 2018, UMGC reviewed the academic performance of students enrolled in the previous term. For those students who withdrew from or failed a course and had not yet completed a required one-credit course focusing on research process and methods, UMGC offered to cover the cost of this introductory course in Fall 2018. Nearly 60% of the students who accepted this grant for Fall 2018 reenrolled in Spring 2019. This is significant because these students had at least one F or W in Summer 2018. UMGC is planning to continue this grant program contingent upon additional funding.
 - UMGC Near Completer Grant
 - In Fall 2018 and Spring 2019, UMGC offered two versions of a Near Completer Grant to undergraduate students within 30 credits of degree completion which had stopped taking classes. These near completers were offered one of these grants to cover the cost of one course to encourage them to continue their progress to degree completion at UMGC. Additionally, support was provided in the form of dedicated advising and updated degree mapping. Students receiving one of these grant programs tended to re-enroll at a higher rate than similar student groups who did not receive either of these grants. UMGC is planning to continue this grant program contingent upon additional funding.
- Veteran Services
 - The Universities at La Plata staff is provided with advanced veteran policies and benefits training.

- The Universities at La Plata operates a veteran lounge onsite as a designated space for veteran students.
- CSM enrolls more than 8,000 military personnel, spouses, dependents, and veterans.
- UMGC is the leading, public provider for online education and one of the top institutions providing educational opportunities to the U.S. Military around the world.
- 60 percent of the UMGC worldwide student population were military and affiliates
- UMGC and CSM leverage the Universities at La Plata to drive BHA awareness among veteran audiences.
- CSM & UMGC hosted various veteran specific events in FY 19
- Awards and Recognitions
 - In 2019 UMGC was named a Best Military Friendly Online College by GuideToOnlineSchools.com
 - In 2019 UMGC is ranked the No.1 Best Yellow Ribbon Online School by GuideToOnlineSchools.com
 - UMGC was award the No. 4 Best Cybersecurity Program for 2018 by Military Times.
 - UMGC was named the No. 1 Best College 2018 for Online and Nontraditional Schools by Military Times
 - CSM was recognized as a 2017 Military Friendly® Gold institution by Victory Media, Inc., publisher of G.I. Jobs, Military Spouse, and Vetpreneur
 - CSM is designated as a “Military Friendly School” by Victory Media and as a “Top School” in the Military Advanced Education Guide to Colleges and Universities which measures best practices in military and veteran education
 - UMGC was named Best of the Best: Top Veteran-Friendly Schools by US Veterans Magazine 2016
 - UMGC was named No. 4 Best for Vets for Online and Non-Traditional Universities by Military Times.
 - UMGC was named a Top Public University for Veterans in 2017
- Diversity
 - CSM and UMGC work through the Universities at La Plata to create an environment that instills an appreciation and understanding of the diverse qualities each of us brings to this campus; where our students, staff, and faculty mirror the community we serve and are free from discrimination and harassment
 - The median age of stateside undergraduate students at UMGC is 30
 - More than 81 percent of undergraduate UMGC stateside students are working, and more than half are working parents.
 - The CSM Ally Network provides an avenue through which straight-identified allies and people who identify as a member of the LGBT community can actively express their affirmation of lesbian, gay, bisexual and transgender people.
 - In fall 2017, 29% of UMGC stateside students were African American students; minority students constituted 46% of the total enrollment.

- UMGC enrolls more African American students than any of the four Maryland historically black colleges and universities.
- UMGC Heritage Month Program
 - By exploring the many diverse heritages, cultures, and histories of people around us, we can discover new ways of thinking. We can celebrate our similarities and differences. We can learn how to interact with the diversity of people we meet in our everyday lives. UMGC offers many opportunities to experience and enjoys our rich heritage and diverse community, including our heritage month programs. It is one more way we honor our commitment to diversity, equity, and inclusion.
- 2+2 transfer among students from underrepresented populations.
 - More than 1,600 CSM students transferred to 221 different colleges and universities in 41 states, the District of Columbia, and Puerto Rico in the last year. Destinations include Maryland's universities and other highly regarded schools across the nation.
 - Both schools promoted the benefits of starting at CSM and finishing at UMGC via direct mail, events, web content, and advisor interactions.
 - Universities at La Plata Staff provided mentoring services for students of color, focusing on educational achievement and career selection.
- Awards and Recognition
 - UMGC was awarded the 2016 Higher Education Excellence in Diversity Award by INSIGHT Into Diversity
 - CSM is a recipient of the 2015 INSIGHT Into Diversity Higher Education Excellence in Diversity (HEED) Award

State Goal 2: Success

Promote and implement practices and policies that will ensure student success.

- Student Satisfaction
 - Students, faculty, and staff have recognized the Universities at La Plata staff for their world-class customer service
 - During FY18 the Universities at La Plata advising staff received a positive student survey score of 9 out 10 for satisfaction
- Student Services
 - The Universities at La Plata provides student advising services to both UMGC and CSM student populations
 - All Universities at La Plata staff are cross trained to enhance the student's experience. Areas of job knowledge include advising, financial aid, veteran/military benefits, admission, registration, and career services.
 - The Universities at La Plata provides increased support services for 2+2 transfer students through a new advising and student services model based on the transfer and completion milestones.
 - Student services hours are from 8:00 am to 7:00 pm during the week to provide accessible services to working adult services.
 - Universities at La Plata staff represents both CSM and UMGC and provide in-depth student support services to include assistance with transfer advising,

- admission, registration, student accounts, and overall institutional policy information. Both CSM and UMGC have advisors available. Towson has a faculty-advisor available on days Towson classes are in session.
- UMGC provides transfer advising services at each CSM campus every week.
 - Offered 400+ hours of high-quality tutoring services in the subject areas of accounting, biology, chemistry, math, and writing to CSM students in FY 17
 - UMGC conducts advising visits to each CSM campus to facilitate an efficient transfer process
 - CSM and UMGC host program-specific resources, events and opportunities in La Plata establishing the site as a hub for subject matter expertise, i.e.: cyber lab, IT demonstrations, notable practitioner faculty).
- College Preparation
 - CSM has partnered with Southern Maryland school districts to identify initiatives that will decrease the level of remediation upon college entrance.
 - CSM continues to expand course offerings to high school students through dual/concurrent enrollment programs.
 - New Student Onboarding
 - UMGC's Admissions team has implemented multiple programs since 2017 to better prepare applicants and newly enrolled UMGC for a successful first course. One week before each session start, our Admissions team makes New Student Success calls to all newly enrolled students. Topics covered during these calls include a personalized walk-through of the online classroom to help students better understand how to access and navigate their course environment prior to their class starting, time management and student success tips, and follow up on any missing documents/outstanding items that the student needs to submit to avoid interruption in their studies.
 - New Student JumpStart Program
 - A virtual, new-student Jump Start event is held approximately one week before our most substantial start dates each UMGC term. The Jump Start event is available for new applicants, newly enrolled students, and readmitted students who have been out of UMGC for two years or longer. This event features a virtual exhibit hall with a variety of virtual booths that attendees can visit to chat live with an advisor, watch pre-recorded videos, and download information. There is also a virtual auditorium where we hold live presentations during the Jump Start events. This virtual event was recently recognized as the Most Innovative Virtual Open House for Q1 of 2019 by VFairs.
 - New Student Welcome Initiative
 - As a bridge between the New Student Onboarding program and the 1st Term Experience described below, the Advising team provides support through its New Student Welcome Program. As part of this program, new students are reassigned from Admissions to Student Advising during the second week of class. Because the first few weeks are a critical period in the life cycle of a new student, advisors begin a series of communication touchpoints that are welcoming, consultative, program and career-focused, information-driven, and supportive. Communication is conducted through a series of strategic and personalized outbound phone calls, emails, and text messages to build on the foundation

- established by the New Student Onboarding program. Desired outcomes of the New Student Welcome Program include an increase in class participation, improved course completion rates of first-term students, increased re-enrollment and retention rates, and overall improvement in student satisfaction. After the third week of class, the New Student Welcome Program transitions into the 1st Term Experience.
- UMGC 1st Term Experience Program
 - Institutional and external data strongly suggest that retention rates are most impacted by a new student's first term performance. UMGC's Advising team strategically engages new students within a structured 1st Term Experience framework. In Summer 2019, the Advising Team updated this 1st term experience to include a series of advising-specific and general-campaign related touchpoints based on individual student needs and behaviors throughout the first term. Scope of communication includes consultative advising, degree mapping, one-touch registration messaging, positive nudging, and at-risk interventions. Beginning in Summer 2019, advisors will have access to individual student risk scores and risk factors that are driven by student behaviors and performance. The 1st Term Experience will use this predictive model to help advisors determine which prescriptive responses can increase the likelihood of persistence to the student's next term. Desired outcomes include re-enrollment in the next term, higher course completion rates, and overall improvement in retention rates. The 1st Term Experience will continue to evolve as new predictive data becomes available, and new prescriptive measures are tested and implemented.
 - Tutoring
 - The CSM, the Men of Excellence program, increases student engagement and utilization of support services provides a rigorous schedule of weekly seminars and provides students with access to tutoring in math and English.
 - UMGC offers several free tutoring and mentoring programs. Free tutoring is available online in select subjects for undergraduates and to help graduate students with writing. Peer-to-peer tutoring is also available for undergraduates.
 - Through the UMGC Effective Writing Center, students can get one-on-one writing advice and access online writing resources.
 - Course Content
 - UMGC has conducted a course and program redesign that is learning outcome-based with workforce relevant skills and projects to better prepare students for the demands of today's global workforce.
 - CSM is recognized with positive Academic Profile scores that are significantly above national norms.
 - 4-year transfer options
 - UMGC is the largest recipient of Maryland community college transfer students and has alliance agreements with all 16 Maryland community colleges that include more than 300 articulated programs.
 - UMGC is CSM's #1 transfer destination for direct transfers.
 - Post-transfer studies indicated a high rate of student success for CSM students that transfer to other Maryland institutions.

State Goal 3: Innovation

Foster innovation in all aspects of Maryland higher education to improve access and student success.

- Student Support Technology
 - UMGC is enhancing student support with the introduction of a new artificial intelligence (AI)-enabled chatbot that can answer common questions and provide account information 24 hours a day. The UMGC Help Bot will be available beginning July 16, 2019, on the university's website, in the student portal, and via links in e-mail and text messages. It is available on any device and responds to typed text and voice commands. Prospective students and current students who use this functionality can quickly and easily access information that is important to their educational success. Immediate responses to information about an academic program of interest through the chatbot is empowering, and a key differentiator, in the decision-making process and access for prospective students.
- Stackable Credentials
 - UMGC is promoting the opportunity to complete certificates on the way to a bachelor's degree so that students can use these credentials to improve their employability while working toward a bachelor's degree. Courses are aligned to industry certifications and requirements where possible. Stackable credentials provide the opportunity for achievement of milestones en route to the degree and have the potential for immediate positive impact for the working adult student both, in addition to building momentum and positive reinforcement to persist to degree completion.
- Availability of E-Resources
 - Beginning with its undergraduate programs in AY2015-16, and followed by its graduate programs, UMGC moved from requiring costly publisher textbooks to using electronic and open access course materials. This saves UMGC students approximately \$20 million per year.
- UMGC PACE 111 Course
 - This new course for undergraduate students as of Fall 2019 is a student success course specific to UMGC which combines an exploration of how academic programs align to professional goals with their career options in various specific fields, along with helping students understand how they learn and can be a more successful learner and access the support that is provided at UMGC for their success. The focus is on practicing and improving communication and teamwork skills, professionalism, and integrity while exploring ways to develop and enhance career opportunities. Students will become familiar with the university's academic culture and expectations, reflect on academic, professional goals, complete assignments relevant to their major, discuss ways to advance progress toward a degree through transfer credit and other prior learning and explore UMGC's resources for student success.
- New Gen Ed Math Requirements
 - UMGC is changing the required mathematics courses so that students will have the option of taking a new college-level math course aligned with the Maryland

Mathematics Reform Initiative standards for non-STEM majors. This new course uses adaptive learning technology and will enable most students to more quickly complete their math requirement, which often gets in the way of degree completion.

- Prior Learning Program
 - UMGC provides two Prior Learning programs designed to translate experiential learning into college credit; Course Challenge and Portfolio. Through Course Challenge, students can earn credit by passing the equivalent of a final exam. Credit can be earned for almost any undergraduate course for which UMGC can prepare and administer a suitable examination or assessment, with some courses excluded. Through Portfolio, students can identify and document the college-level learning gained from life experiences—through work, both paid and volunteer, community or political activities, and other experiences outside the classroom, and gain credit for it.
- Updated Student Portal
 - UMGC has launched a new online learning platform called LEO-Learning Experience Online to take the place of their previous system. LEO provides an interactive calendar, access via smartphones and tablets, and enhanced features to receive feedback from instructors, including audio feedback.
- Update technology in each classroom to facilitate a more dynamic, state-of-the-art learning environment
 - Updated computer hardware throughout the Universities at La Plata to meet the most up to date Cyber Security Programs Requirements
 - Implementation and upgrade of a Cisco Learning Lab
 - Continuous maintenance and replacement of center IT equipment to maintain up to date technology standards
- Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.
 - The CSM’s Career Coach program helps to guide students by helping to identify career opportunities in Southern Maryland and the surrounding areas
 - The CSM “My Career Plan” can help students select the best educational path based on their interests and skills
 - UMGC offers students access to career-related support and resources such as career mapping, resume and cover letter tips, job fair preparation, strategies for federal job search and interview preparation.
- UMGC was designated as a National Center of Digital Forensics Academic Excellence by the U.S. Department of Defense Cyber Crime Center (DC3), the first institution in the University System of Maryland to earn this prestigious designation.
- The WICHE Cooperative recognized UMGC for Educational Technologies, known as WCET, with a WCET Outstanding Work Award, or WOW Award. The award was given for UMGC’s large-scale effort to eliminate publisher textbooks and use Open Educational Resources, or OERs, in all undergraduate courses.
- Prince George’s 3D Scholars Program
 - Prince George's County Public Schools, Prince George's Community College (PGCC), and UMGC offer an affordable, definitive pathway to a bachelor’s degree for students in Prince George’s County, beginning with dual enrollment in high

- school. Students who are accepted into the program begin taking courses at PGCC while still in high school, earning credits toward an associate degree. Upon graduation from high school, students immediately transition to PGCC to complete an associate degree. Finally, they are awarded a scholarship to UMGC to earn their bachelor's degree for a total cost of less than \$10,000
- Engage local business and industry as partners to better serve students.
 - UMGC works with Federal agencies to help UMGC students and alumni connect with career opportunities within the Federal government
 - The UMGC career services team offers events, webinars, networking opportunities, and a range of other resources to help you pursue federal employment successfully.
 - UMGC students and alumni can log in to CareerQuest to access great virtual interview tools and videos as well as Career Insider by Vault to conduct research.
 - UMGC hosts on-campus interviews bring together UMGC students and alumni with companies seeking to hire for full-time positions and internships.
 - UMGC has partnered with Revature, a technology industry talent development company, to offer no-cost professional development programs in coding and software development to current student and alumni.
 - UMGC offers the Certified Electronic Diploma (CeDiploma) to students graduating in spring 2017 or later.

Summary

The Universities at La Plata is a necessity to advance the degree completion agenda for the State of Maryland. The center serves two years, four years, and graduate students of Charles County and Southern Prince George's County, to provide them with a flexible and convenient means to pursue in-demand degree programs. We are requesting \$368,556 in funding from the state to support for FY'23. The request is based on the RHEC funding strategy formula. Eligible 2+2 FTE's are calculated based on enrollment by qualified CSM/UMGC Alliance and CSM/Towson University/College of Notre Dame of Maryland programs. The Universities at La Plata has been a good steward of MHEC funding and has minimized the effect of the COVID 19 pandemic on FTES eligible for incentive funding in FY'20 and FY'21. These students are captured using a survey of intent indicating their desire to continue in a Universities at La Plata sponsored 2+2 program.

Universities at La Plata
Enrollment Projections, Funding Formula, Revenue and Expenditures

See Attached Excel Spreadsheets

Universities at La Plata
Operating Budget Request Appendices

See Attached Excel Spreadsheets

Universities at La Plata Staff Duties and Responsibilities

UMGC Assistant Director (1 Full-Time)

- Provide leadership and direction in coordination with UMGC's Regional Director
- Supervise and evaluate staff
- Support, direct and assist as the liaison to CSM, UMGC, and other partner schools
- Provide facility management and oversight
- Implement strategic enrollment plan under the supervision of the Director
- Work with Regional Director to expand programs and course offerings at the Center
- Work with partner schools to coordinate admissions, financial assistance, records and registration, testing, advising, and learning assistance services
- Provide student services training and support to staff members
- Oversee and provide student support services
- Supervise, train, and evaluate "Express Services Center" staff
- Schedule classes, meetings, and events
- Supervise all aspects of building operations
- Provide faculty and instructional support services

UMGC Team Associate II (2 Full-Time)

- Provide in-depth frontline services at the "Express Services Center" (e.g., admissions, financial assistance, records and registration, and testing)
- Provide outreach and advising services to support strategic, enrollment management plan
- Distribute information about programs and services offered by member schools
- Setup appointments for advisors and other staff members
- Provide clerical support to administrative team
- Unlock and secure the building and classrooms
- Monitor and troubleshoot building operations
- Assist with level 1 advising

UMGC Education Coordinators (1 Full-Time)

- Implement proactive outreach and new student advising services to prospective and current students, including community college transfers, via phone, face to face, video chat or walk-in with admissions, registration, financial aid, veterans' benefits and student account information.
- Support strategic outreach and recruitment events targeting prospective students at community colleges, community events, regional locations and corporate alliances.
- Maintain and provide accurate information to prospective and current students on academic progress, program requirements, policies, procedures and dates/deadlines.
- Deliver point of sale service and world-class customer service to students, including academic and financial guidance to assigned students.
- Utilize business intelligence and performance metrics to plan for desired outcomes.

CSM Success Coach (1 Full-Time)

- Implement proactive outreach and new student advising services to prospective and current students, including community college transfers, via phone, face to face, video chat or walk-in with admissions, registration, financial aid, veterans' benefits and student account information
- Maintain and provide accurate information to prospective and current students on academic progress, program requirements, policies, procedures and dates/deadlines
- Deliver point of sale service and world-class customer service to students, including academic and financial guidance to assigned students
- Utilize business intelligence and performance metrics to plan for desired outcomes

The Universities at La Plata

8730 Mitchell Rd LR Building LaPlata, MD 20646

Advising Hours of Operation

Monday - Thursday: 8:00 AM – 7:00 PM

Friday: 8:00 AM – 5:00 PM

Overview:

For nearly 14 years, the Waldorf Center for Higher Education, through its affiliation with The College of Southern Maryland (CSM) and University of Maryland Global Campus (UMGC), served as an auxiliary instructional site to both institutions, in addition to providing instructional space for Towson University's Southern Maryland cohort in Elementary Education and Notre Dame of Maryland University's Graduate Education curriculum. Effective July 1, 2020 the Waldorf Center for Higher Education was moved approximately 7 miles to the CSM La Plata Campus and renamed the Universities at La Plata. The classroom capacity, superior facility, and proximity of the CSM - LaPlata campus to the previous Waldorf location ensures that the new site will not only have the ability to continuing serving the Southern Maryland community as outlined in the Waldorf RHEC mission and commensurate with its RHEC designation, but to provide a better experience for students, faculty, and staff affiliated with the Center. As a result of the relocation, we anticipate no change in capacity to meet students' educational needs of the Southern Maryland community as a Regional Higher Education Center, and we are collectively committed to improving the student experience and growing enrollments.

In addition to a wide range of hybrid course offerings, a full spectrum of admission and advising services are available to prospective and current students. Services include exploring assistance with VA benefits, payment options, scholarship opportunities, admission processing, academic program selection, course selection and degree mapping. **Please note: Advising and Student Services have been offered virtually and all hybrid classes have been moved online using the Zoom format since 3/16/20 due to Covid-19.**

Enrollment Trends:

Year	Enrollments
FY 2019	815
FY 2020	629
FY 2021	335

Undergraduate Course Offerings

- Business Administration
- Criminal Justice
- Computer Networks and Cybersecurity
- Information Systems Management
- Human Resource Management

