



Larry Hogan
Governor

Boyd K. Rutherford
Lt. Governor

Ian D. MacFarlane
Chair

James D. Fielder, Jr., Ph. D.
Secretary

**Maryland Higher Education Commission
Meeting Agenda**

TIME: 10:00 a.m. - 3:00 p.m.
Wednesday
September 23, 2020

PLACE: Video Teleconference (GoToMeeting)
<https://global.gotomeeting.com/join/842850749>
Call-In Number: (571) 317-3122
Access Code: 842-850-749

	Page	Action Item
Call to Order		
Commission Minutes Approval	1	*
• June 24, 2020		
Chair’s and Secretary’s Remarks		
Commissioner Committee Updates		
Department of Finance and Administration – Geoffrey Newman		
• Operation and Capital Budget Presentations		
○ 10:15 am – University System of Maryland, Ms. Ellen Herbst, Vice Chancellor for Administration & Finance		
○ 10:45 am – St. Mary’s College of Maryland – Dr. Michael Wick, Provost and Dean of Faculty		
○ 11:05 am – Morgan State University – Dr. David Wilson, President		
○ 11:25 am – Maryland Independent College and University Association – Ms. Sara Fidler, President		
○ 11:45 am – Maryland Association of Community Colleges – Mr. Brad Phillips, Research and Policy Director		
○ 12:05 pm – Baltimore City Community College – Dr. Debra L. McCurdy, President		
○ 12:25 pm – Regional Higher Education Centers – Mr. Geoffrey Newman, Assistant Secretary of Finance and Administration		
Break (12:45-1:00)		
Department of Academic Affairs – Dr. Emily Dow		
Final Approval of COMAR Regulation Changes – First-Time Students with Advanced Standing.....	4	*
Faculty Advisory Council and Student Advisory Council Updates.....		
2021-2025 State Plan Update.....		

Adjournment

Presentation to the Maryland Higher Education Commission

Vice Chancellor for Administration and Finance

Ellen Herbst



September 23, 2020

Operating & Capital Budget Overview

- USM Contributions to Maryland and FY 2022 Priorities
- Coronavirus Update
- Operating Budget
- Capital Budget

USM Contributions to Maryland

- Student Access & Success
 - 170,000 Students Enrolled
 - 42,600 Degrees Awarded Annually
 - 72% Avg 6-yr Graduation Rate (Highest Ever!)
 - 87% Avg 2-yr Retention Rate
 - 38,500 Transfers Enroll Annually
- Advanced Workforce Development
 - 12,000 STEM Graduates
 - 6,700+ Computer Science, IT, Cyber Grads
 - 2,100+ 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
 - 1,500 Nurses, 1,500 New Teachers, 160 Medical Doctors produced annually

USM Contributions cont'd

- Continue momentum toward Maryland's 55% goal
 - Increase number of bachelor's degrees awarded annually (up by 45% or 8,600 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

- COVID19 Pandemic
 - Campus
 - Testing and Research
- Improving the Campus Climate & Engagement For Diversity & Inclusion
- Meeting Workforce Needs in an Uncertain Economy
- Sustaining Research Infrastructure

Coronavirus Update

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)

Campus Re-Opening Testing and Surveillance

- Density Plans
- Mix of mostly online with some face to face
- Changing on-campus housing arrangements
- Baseline and surveillance testing
- Symptom reporting and monitoring
- Quarantine guidelines

Academic Rigor and Flexibility

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

Meeting Student Needs

- Affordability
 - Tuition & fees and room & board rates frozen at Fall 2019 levels
 - Partially refunded select student fees, room & board (Spring 2020)
- Financial need increased
 - USM Foundation Emergency Funds
 - CARES Act
- Campuses are finding that other student needs must be met
 - Food and Shelter
 - Health
 - Mental Health
 - Technology Gaps
- Preparing professors for remote teaching and asynchronous environment

Enrollment Outlook

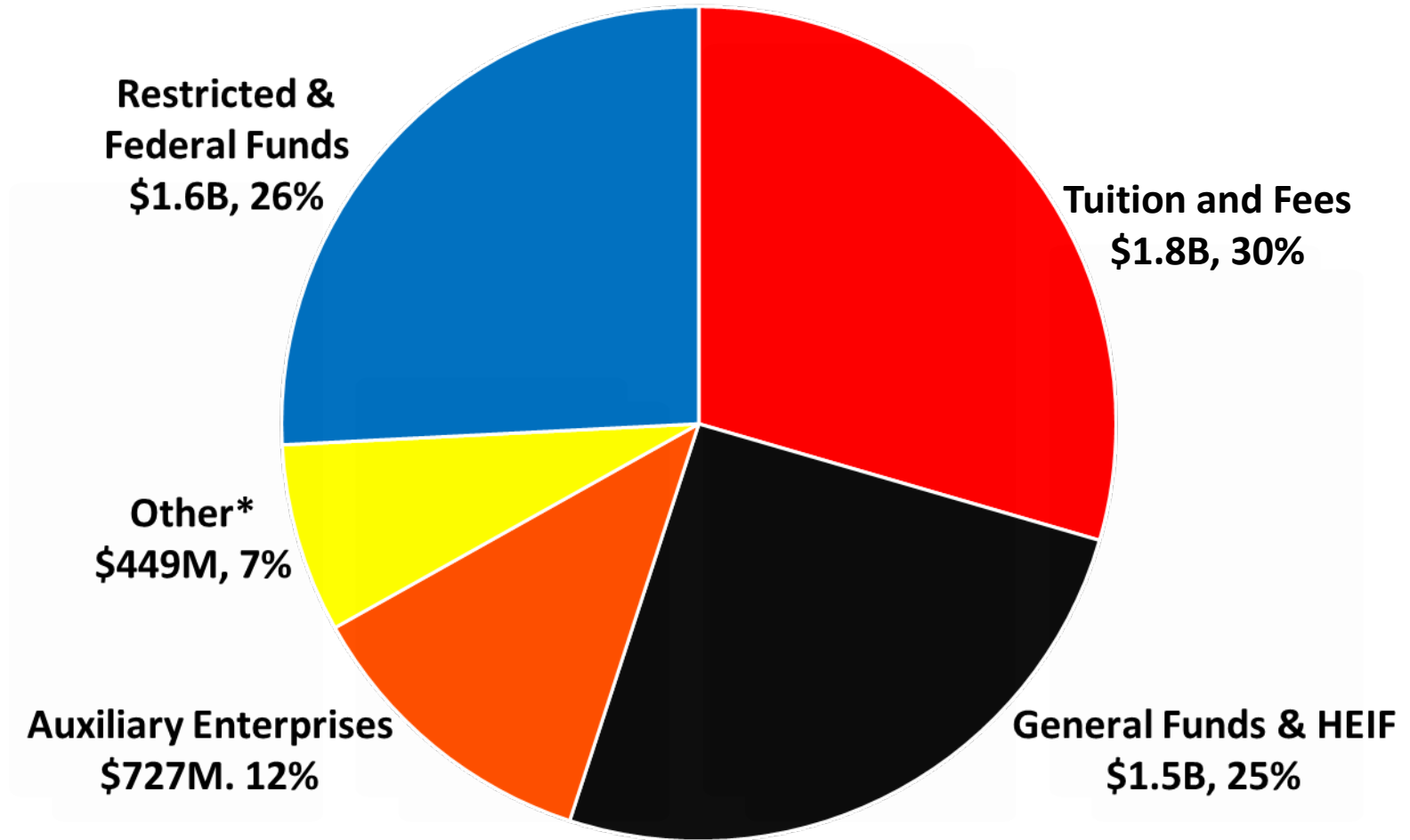
- Enrollment stable overall but student mix changed
 - In-State/Out-of-state
 - Graduate enrollment from foreign countries
 - On-campus residential versus commuting
 - Some decreases at residential campuses
- Online Enrollment increases at UMGC
- Managing campus density
 - Prioritizing lab courses and 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

FY 2021 Original Budget



*"Other" includes a transfer to fund balance of \$9M

TOTAL \$6.1 billion

Impacts of Coronavirus

- Lost Revenue:
 - Tuition
 - Room, Board
 - Fees
 - Contracts and Grants
 - Events
- Cost Increases
 - Technology investments
 - Facility investments (HVAC upgrades, enhanced cleaning, hands-free investments)
 - Testing, Symptom Monitoring, Contact Tracing
- Potential Cost Savings:
 - Faculty/staff travel conferences & other staff development
 - Office supplies & Other

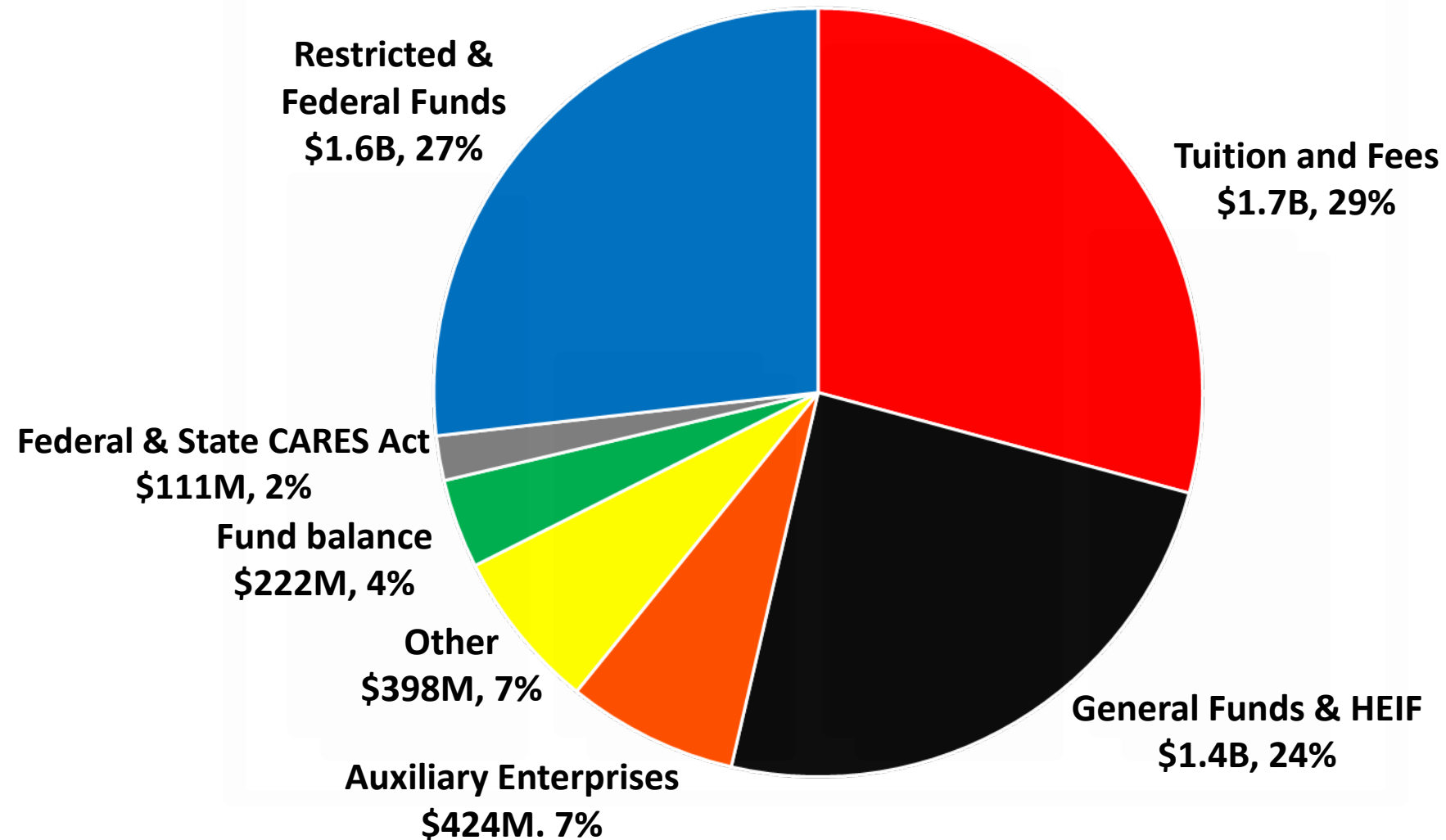
Financial Impact Estimate as of Today

- July 31, 2020 updated USM overall estimate of negative operating budget impact for FY 2021 - **\$500 million**
 - State appropriation budget reduction – \$122 million
 - Projection of lost revenue, increased net costs versus original FY 2021 budget - \$375 million+

Mitigation Planning Process

- Approach – deploy a series of financial tools in a phased way
- Financial Toolbox
 - Federal CARES Act Funding
 - Use of fund balance
 - Personnel actions
 - Vacant position elimination
 - Hiring freeze
 - Contingent employee contract reductions
 - Temporary salary reductions
 - Facilities Renewal reductions
 - Across the board operating expense cuts

FY 2021 Working Budget



TOTAL \$5.9 billion

Base for FY 2022 Current Services

- FY 2021 – Legislative appropriation* \$1.4B

- Tuition ranking:
 - Excluding UMB & UMGC 20th out of 50 states
 - All USM institutions 25th out of 50 states

- Enrollment
 - Headcount 170,000+
 - FTES 128,000

- Positions (headcount) 41,000
 - Faculty 17,000
 - Non-faculty staff (includes grad assistants) 24,000

* Adjusted for July BPW reductions

FY 2022 USM Funding Priorities:

1. Full funding of the Current Services Budget:

- Costs include:

New facilities operating

Salary & Fringe benefit adjustments

Financial aid

Institutional specific items

Facilities renewal

2. Mitigation from future statewide funding reductions to the extent possible

The Capital Budget

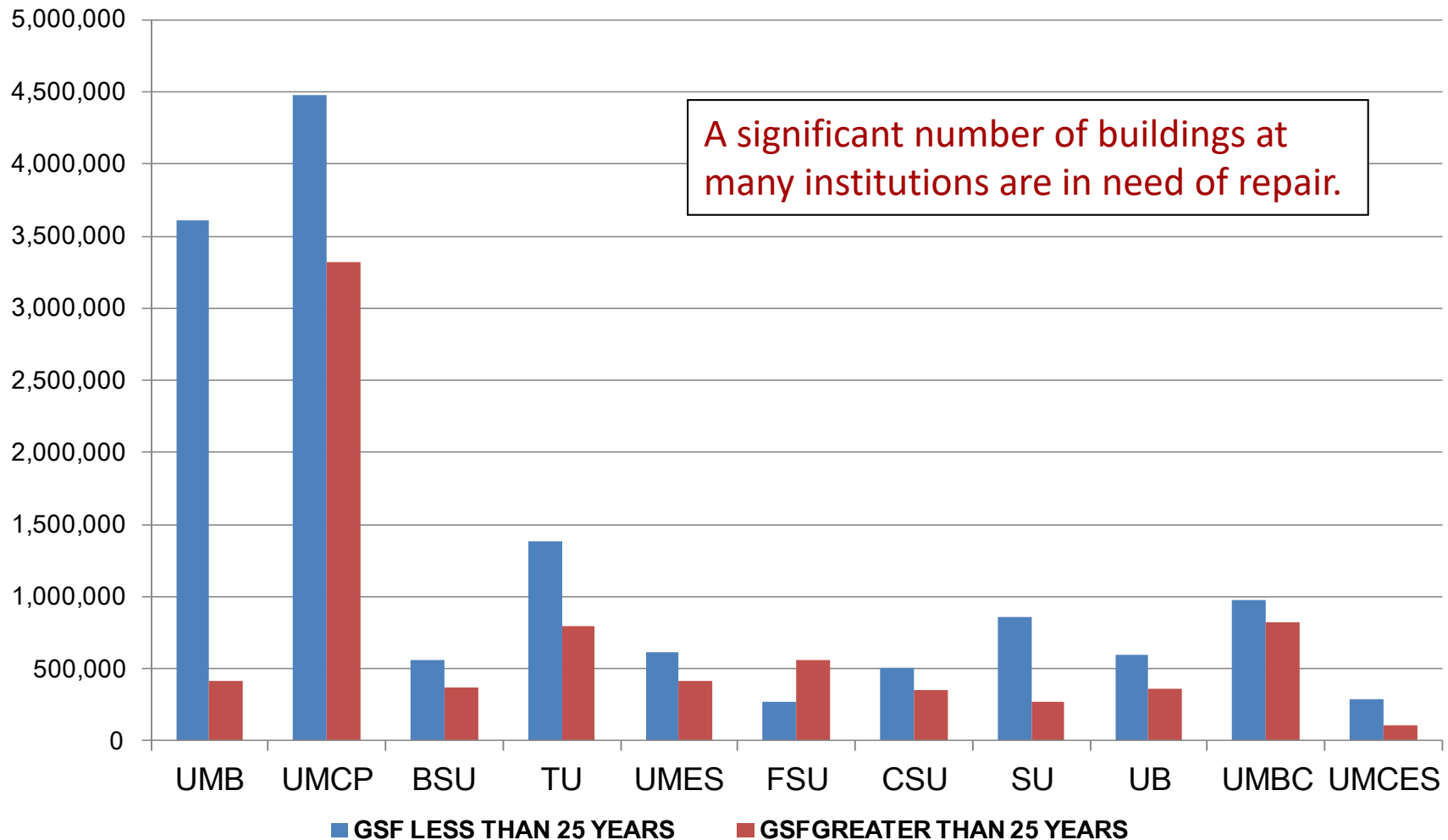
This Year is Unique

- Fiscal constraints due to Covid-19 pandemic
- Changes in construction market
- Student safety and health our top priority
- There are immediate needs to prepare for re-occupancy
- 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.

Facilities on our Reopened Campuses

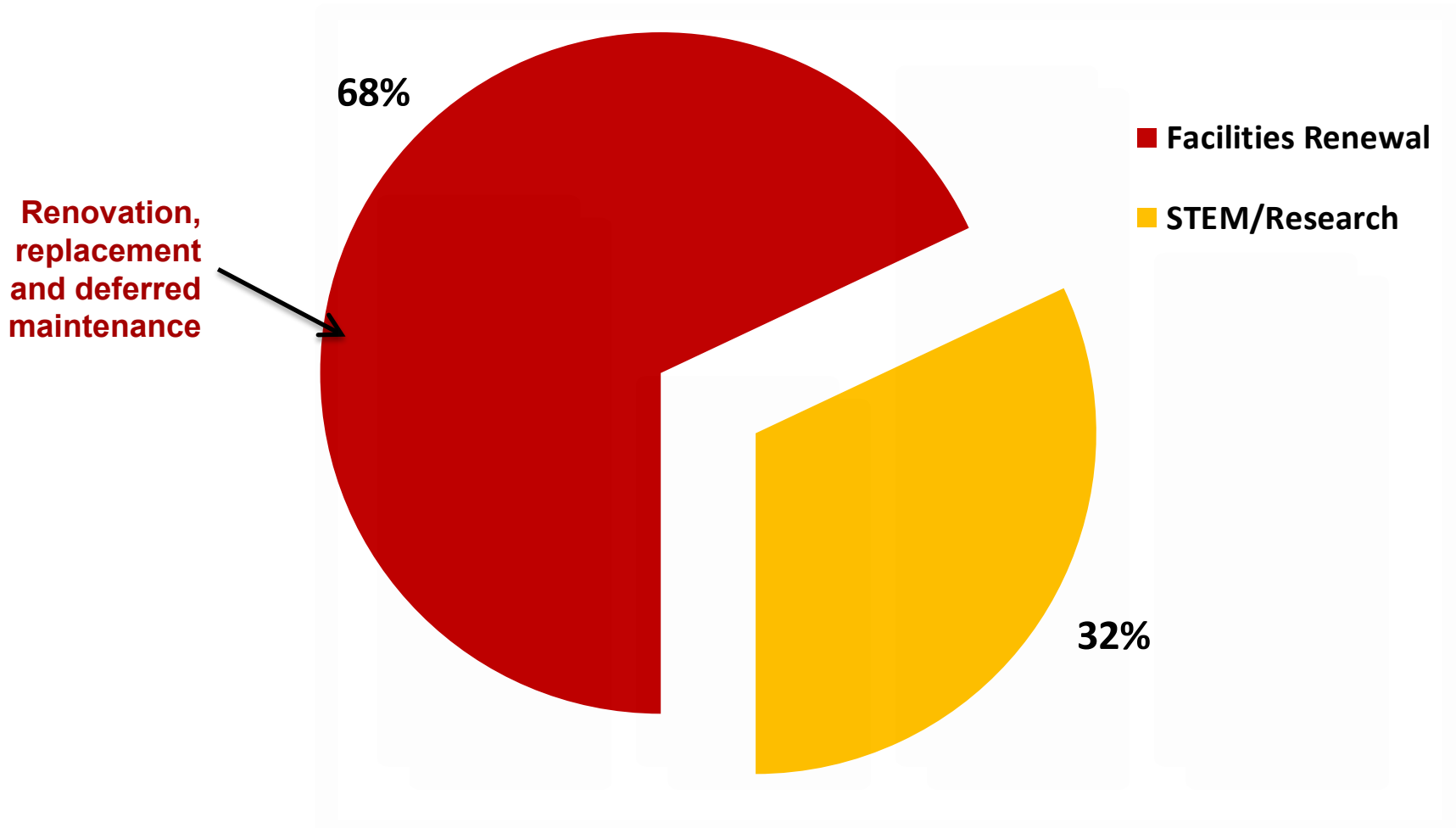
- Sanitizing
 - Enhanced cleaning and sanitizing regimens campus wide
- Reconfiguration
 - Removing furniture, installing partitions and barriers
- Occupancy and Circulation
 - Lowered occupancies
 - Physical distancing (signs, instructional materials)
 - Entrance/exit controls, directing movement
- Personal Protection Equipment
 - Masks and sanitizing materials
- Staffing/Scheduling Changes
 - Policies, alternating schedules, work-at home, etc.

The Scope of the Maintenance Problem: Age of Campus Buildings by Campus



Rebuild:

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



Post-COVID: Looking Forward

- Retrofit and new facilities will include
 - Adaptability to physical distancing for safety
 - More efficient HVAC
 - Enhanced flexibility of use
 - Easily sanitized finishes and “touch free” options
- Continued maintenance and repair needs
- Reduced occupancies help facilitate renovation
- 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 2022 Operating and Capital Budget Request

Presented to the
Maryland Higher Education Commission



Tuajuanda C. Jordan
President

Larry Leak
Board of Trustees
Government Relations Liaison

Paul A. Pusecker, III
Vice President for Business & Chief
Financial Officer

Michael R. Wick
Provost & Dean of Faculty

The
**NATIONAL
PUBLIC
HONORS**
College

September 23, 2020

We are...



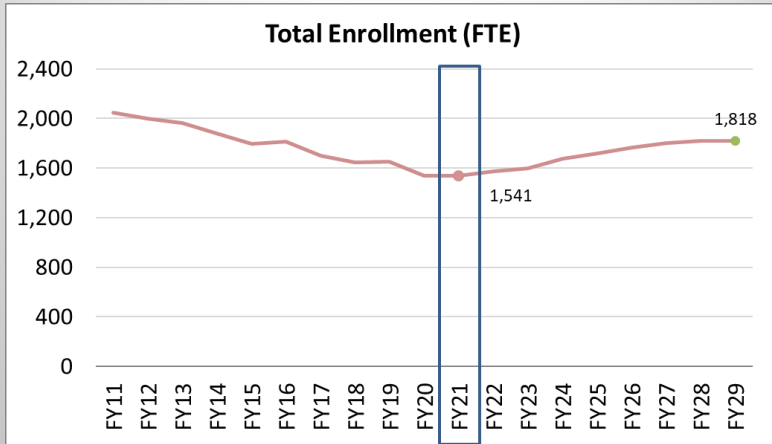
Mission

Honors Liberal Arts

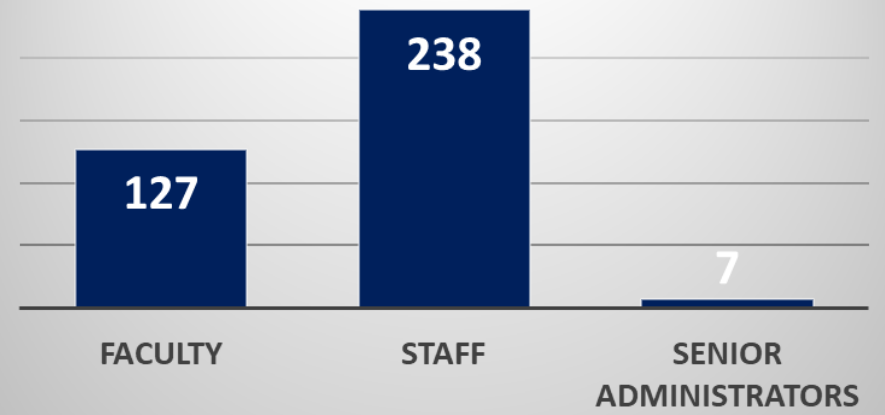
Accessible

Affordable

Enrollment Projections

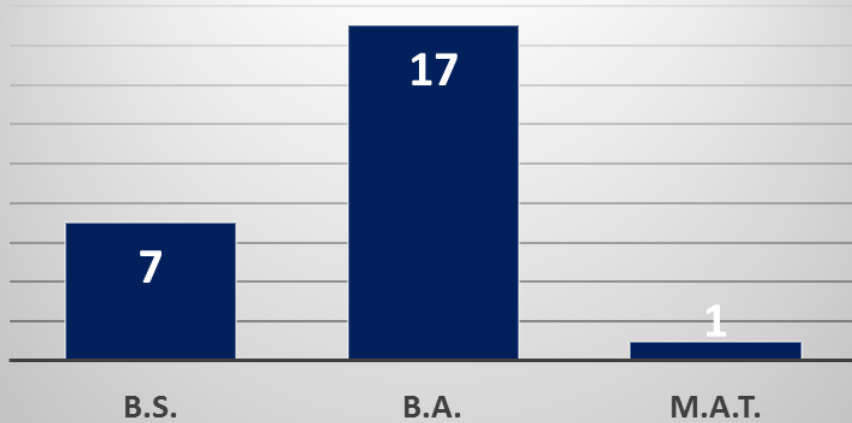


Full-Time Employees

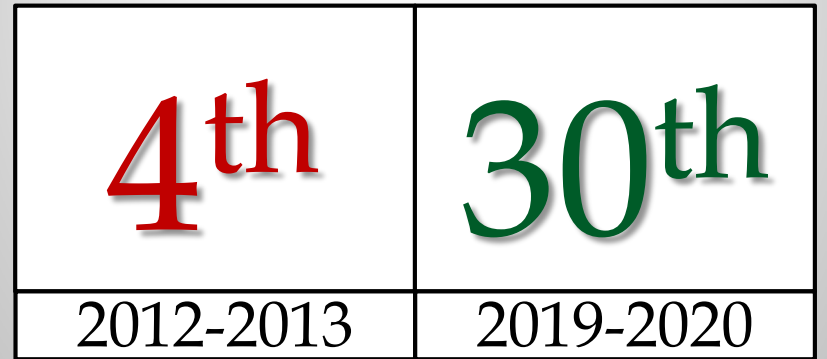


By the numbers...

Academic Degrees and Programs



Tuition Rankings - Public 4-Year





By the applause...



The **NATIONAL PUBLIC HONORS** *College*

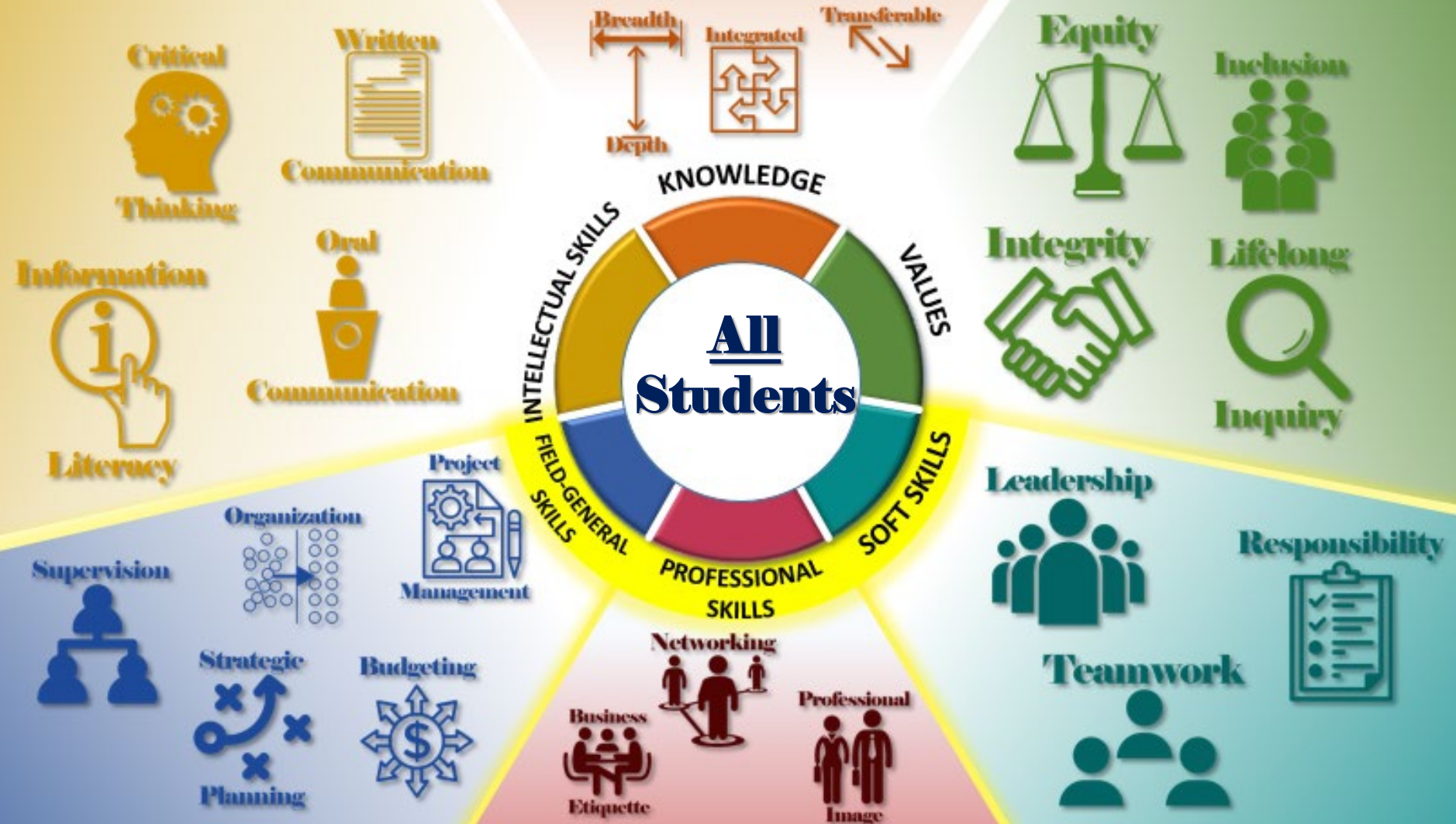
LEAD

LEARNING through EXPERIENTIAL and APPLIED DISCOVERY

Equitable Access, Success, and Innovation
through
Holistic Curricular Design

LEAD

LEARNING through EXPERIENTIAL
and APPLIED DISCOVERY

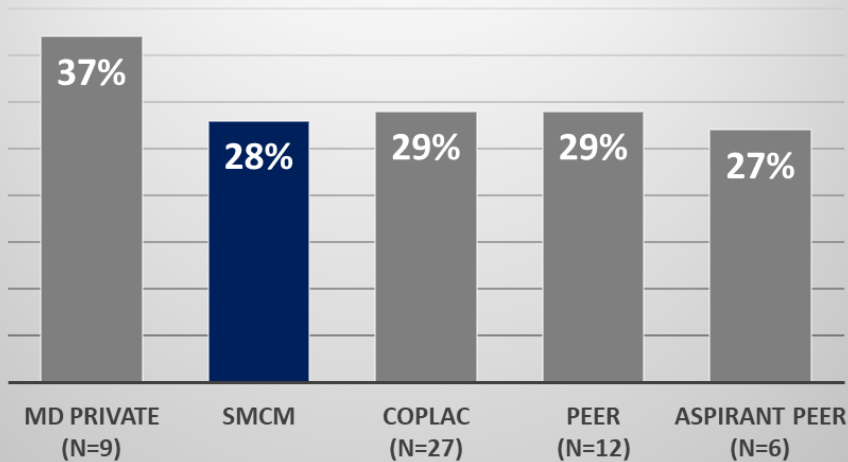


Professional Development Plan

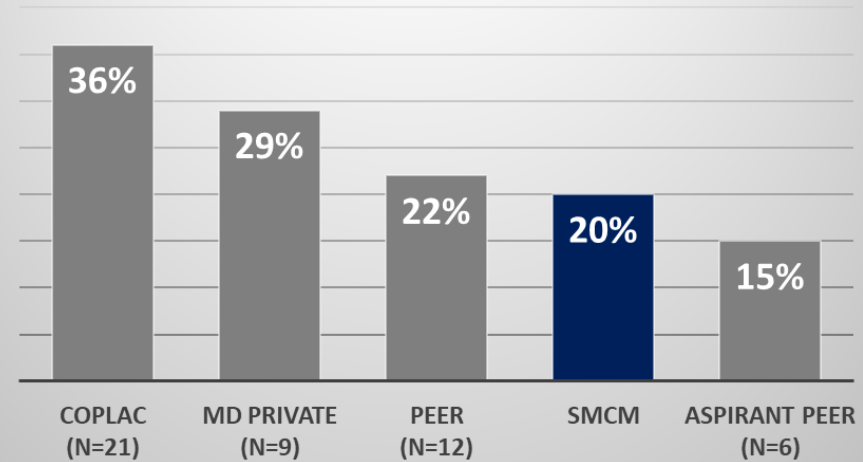
*Equitable access to
affordable & quality education...*

ACCESS

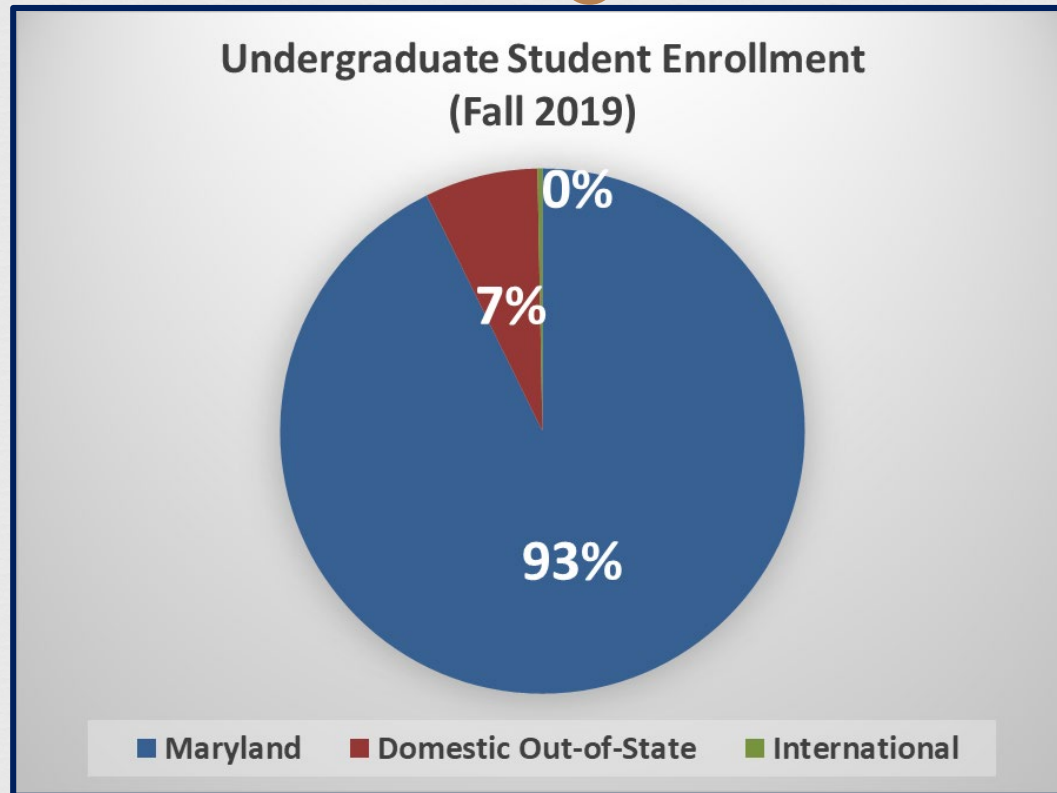
Percent Students of Color - Entering Class
(4-year average 2015-2018)



Percent Pell Recipients - Entering Class
(4-year average 2014-2017)



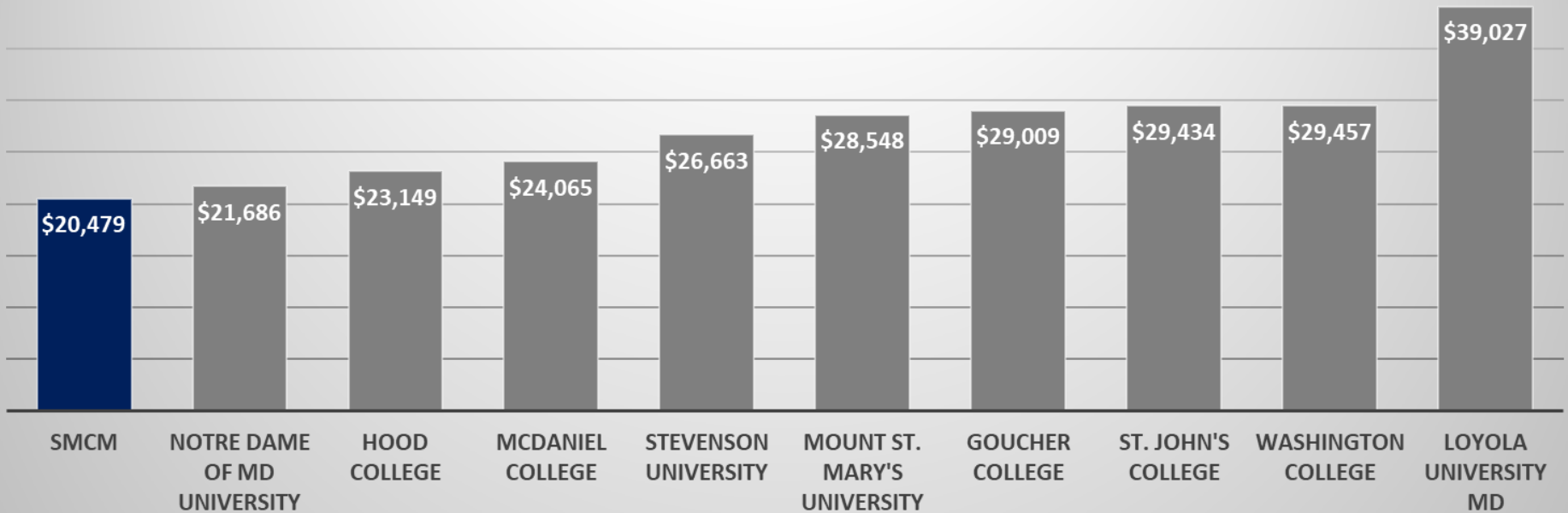
ACCESS



AFFORDABLE ACCESS



Maryland Liberal Arts Colleges
(Net Annual Cost 2017-2018)



AFFORDABLE ACCESS



Average Debt of Graduates

Loan Default Rate

\$25,579

\$32,165

\$21,475

*Average cost of new compact car
(Kelley Blue Book, 2020)*

SMCM

MD AVERAGE

2.9%

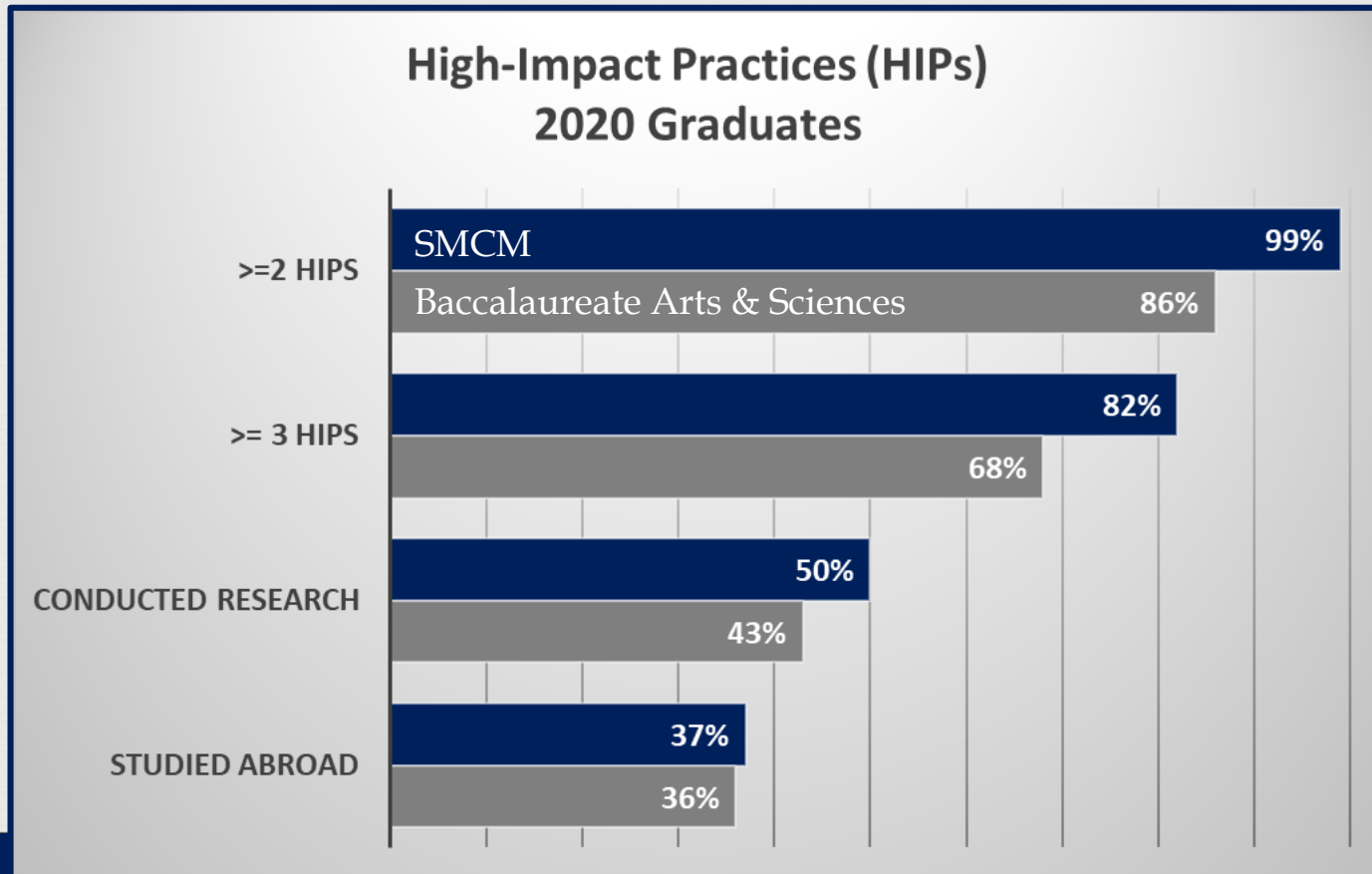
10.1%

SMCM

MD AVERAGE

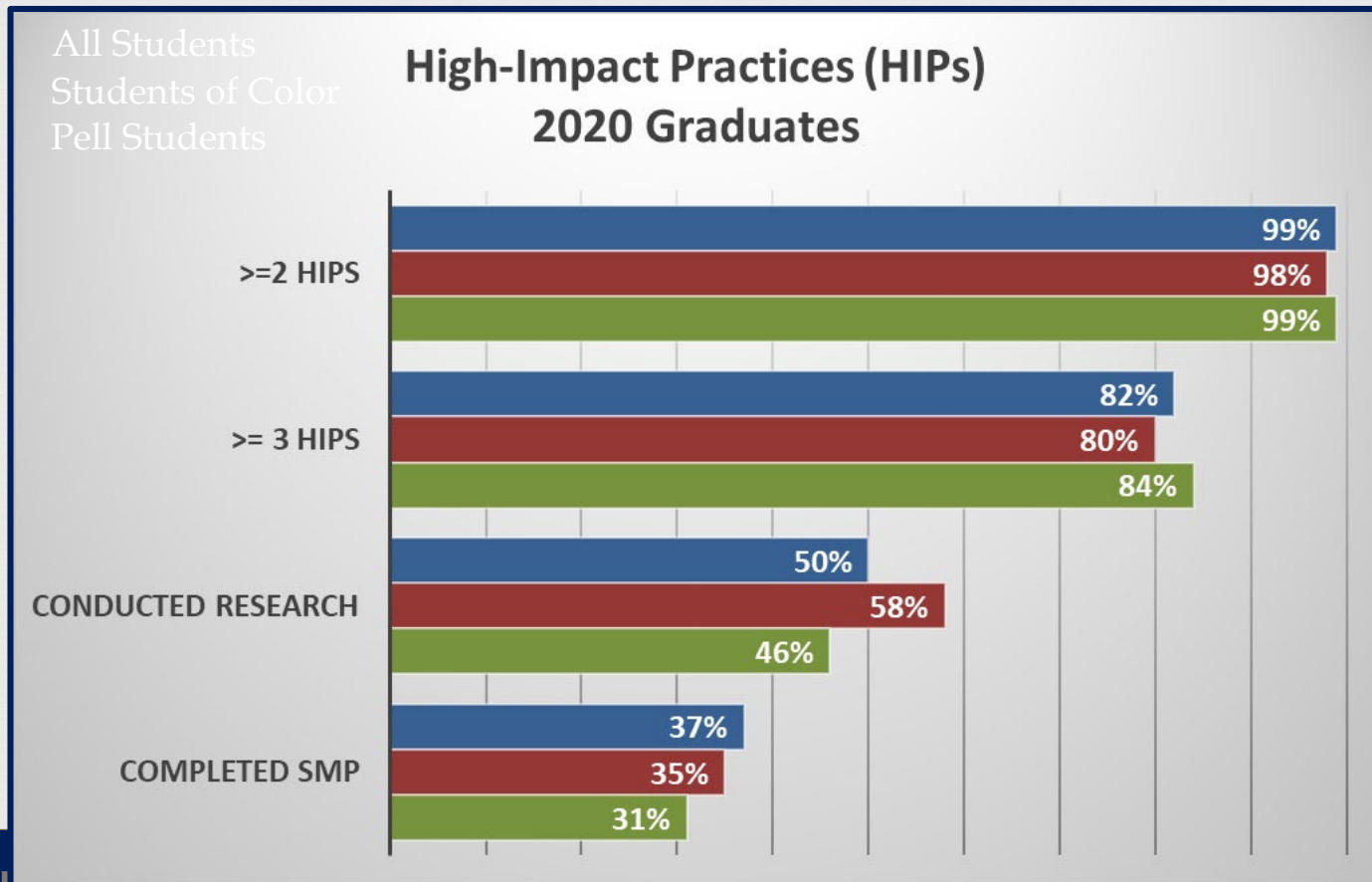
ST MARY'S
COLLEGE OF MARYLAND
EQUITABLE

AFFORDABLE ACCESS TO QUALITY



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COLLEGE OF MARYLAND
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AFFORDABLE ACCESS TO QUALITY

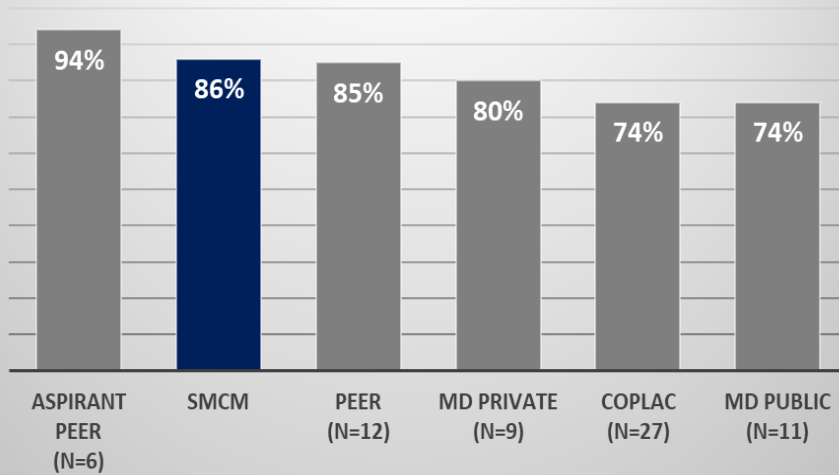


Student success...

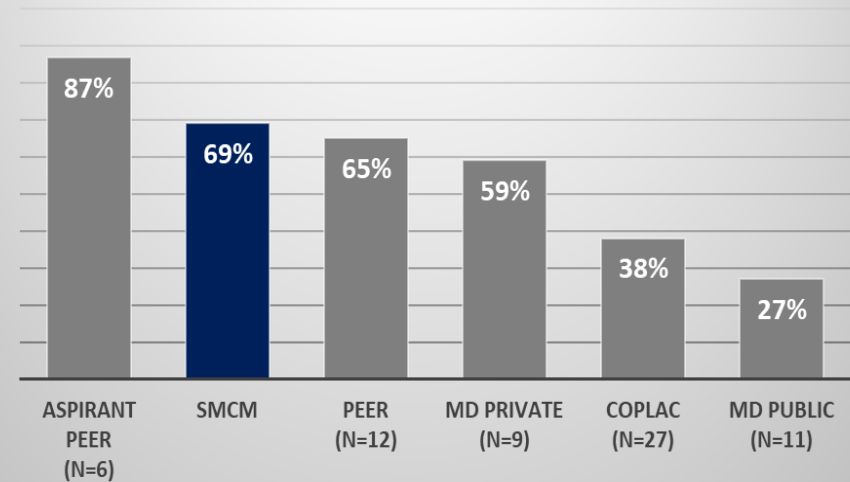
STUDENT SUCCESS



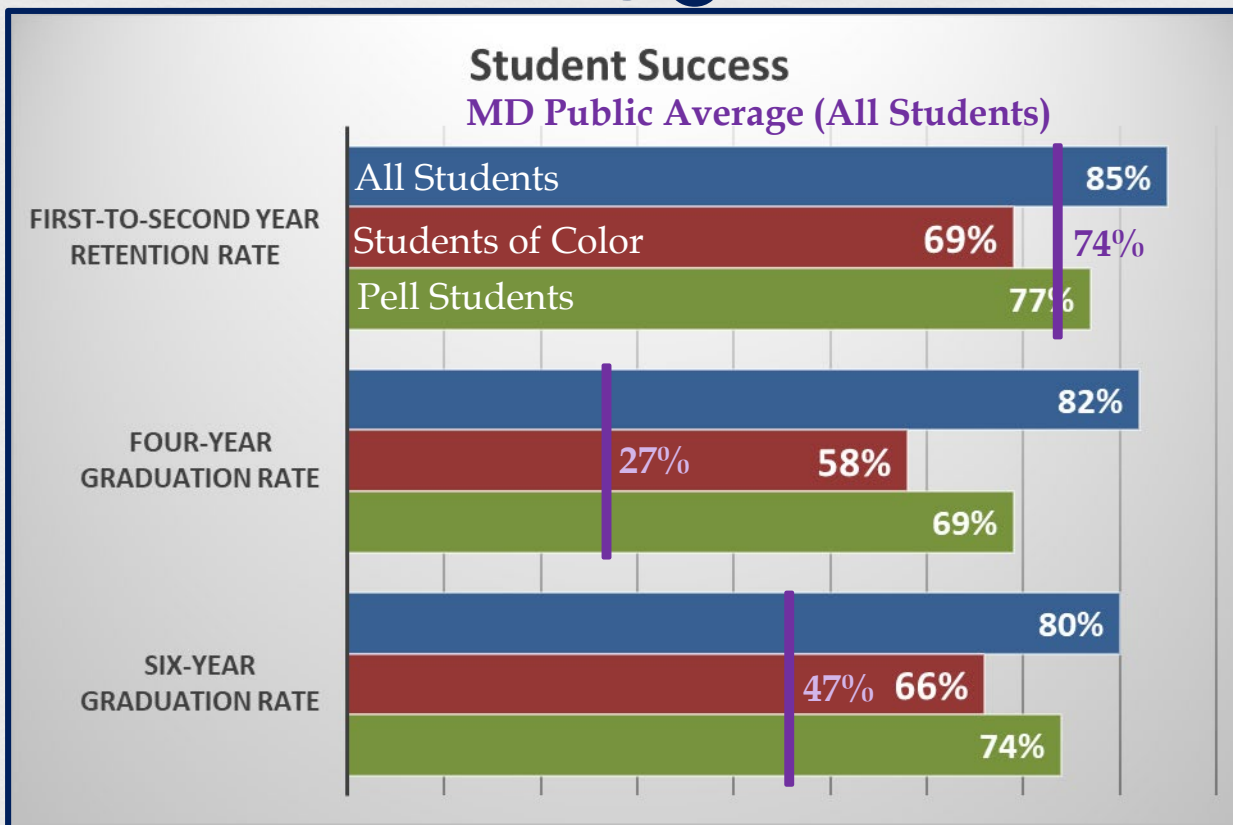
First-to-Second Year Retention Rates
(Average 2015-2018)



Four-Year Graduation Rates
(Average 2013-2015)



STUDENT SUCCESS



Thank You!



Questions?

MORGAN STATE UNIVERSITY

Maryland's Preeminent Public Urban Research University



FY 2022 OPERATING & CAPITAL BUDGET PRESENTATION

Maryland Higher Education Commission | September 23, 2020

Dr. David K. Wilson, President



OVERVIEW

VISION STATEMENT

Morgan State University is the preeminent 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.

“Growing the Future, Leading the World”

STRATEGIC PLAN: 2011 - 2021

GOAL 1: *Enhancing Student Success*

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

GOAL 3: *Improving and Sustaining Morgan's Infrastructure and Operational Processes*

GOAL 4: *Growing Morgan's Resources*

GOAL 5: *Engaging with the Community*



MORGAN
NATIONAL
TREASURE



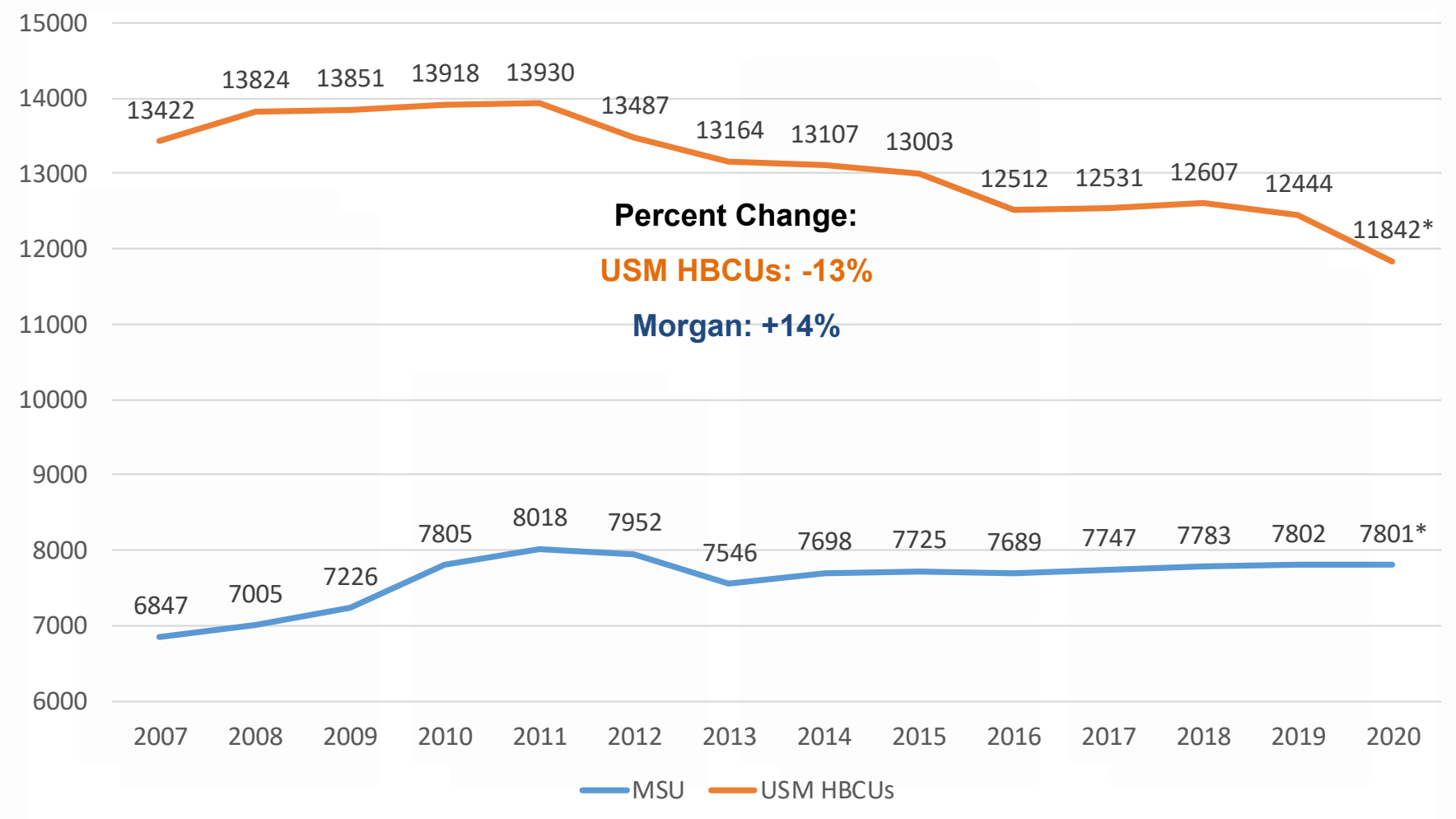
Growing
the
Future.

INSTITUTIONAL OVERVIEW & TRENDS

MARYLAND'S PREEMINENT PUBLIC URBAN RESEARCH UNIVERSITY

- ❖ Student Population – 7,801 (Fall 2020 Projection)
- ❖ Workforce – Faculty: 559 | Staff: 1,396
- ❖ Academic Programs
 - 49 Undergraduate
 - 39 Master's
 - 16 Doctoral
- ❖ Students
 - Best Prepared
 - Many From Disadvantaged Backgrounds
 - Majority Have Significant Financial Need

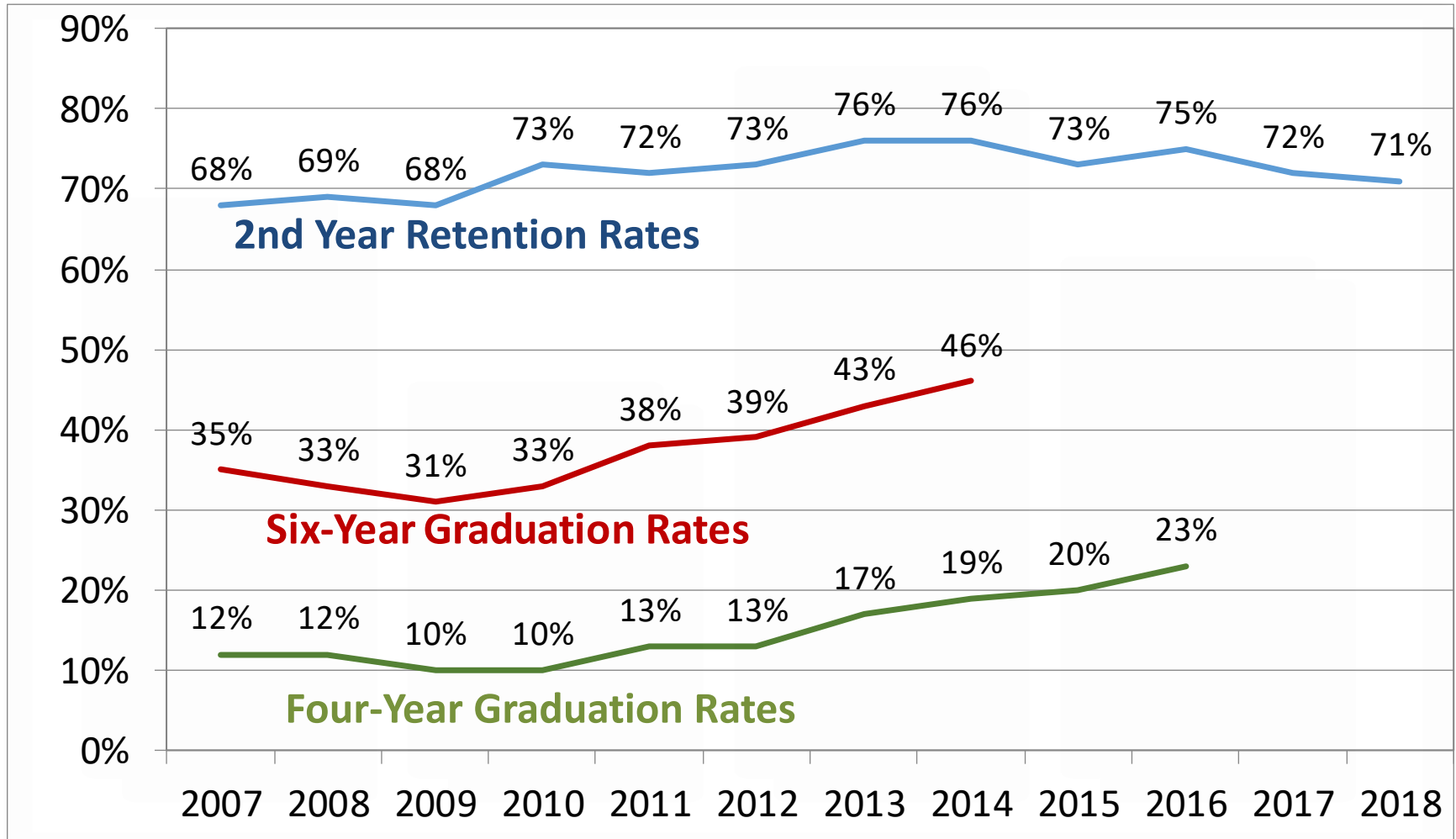
ENROLLMENT TRENDS: MARYLAND HBCUs



* MHEC Enrollment Projections

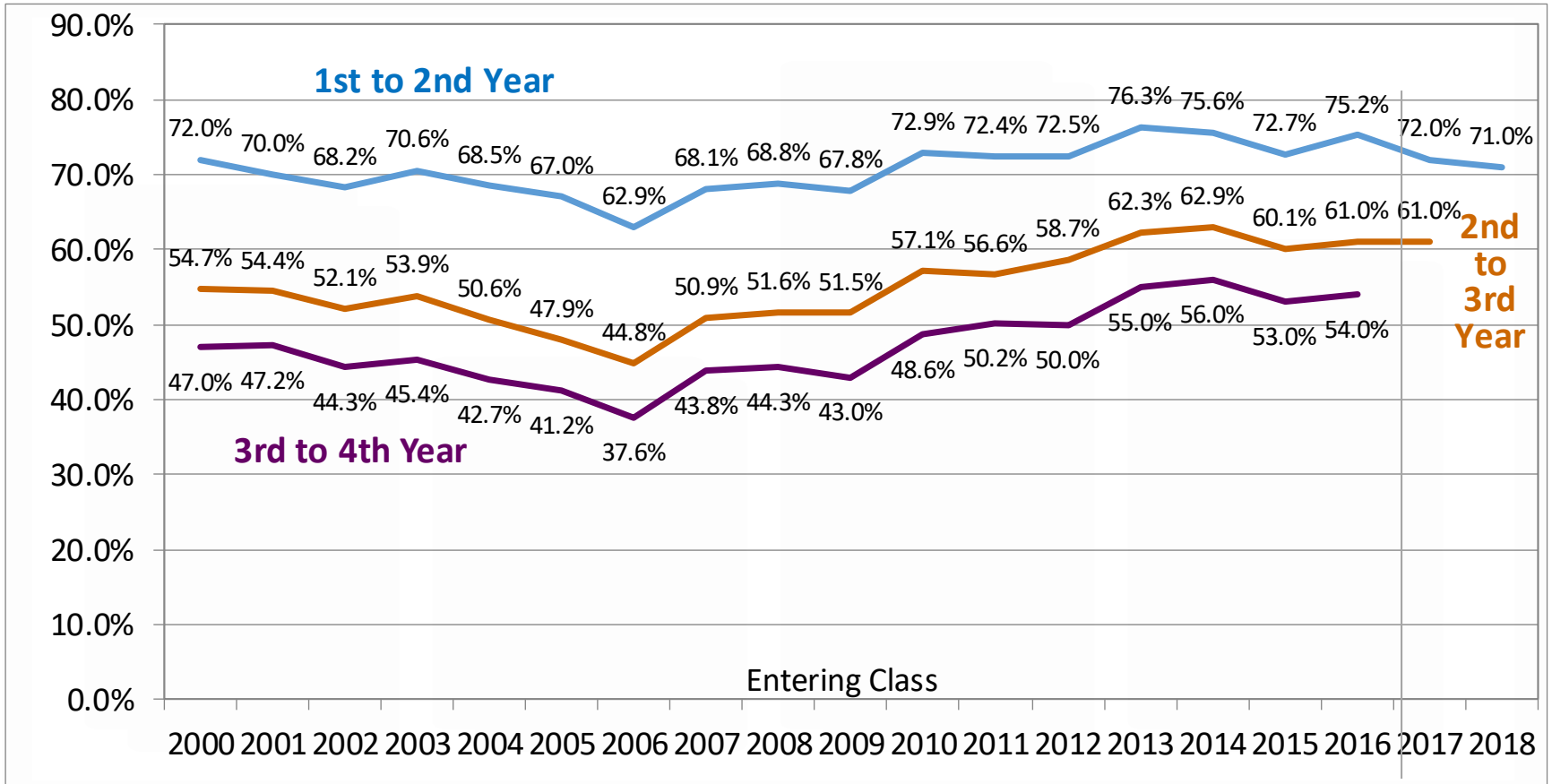
RETURN ON INVESTMENT

Retention & Graduation Rates

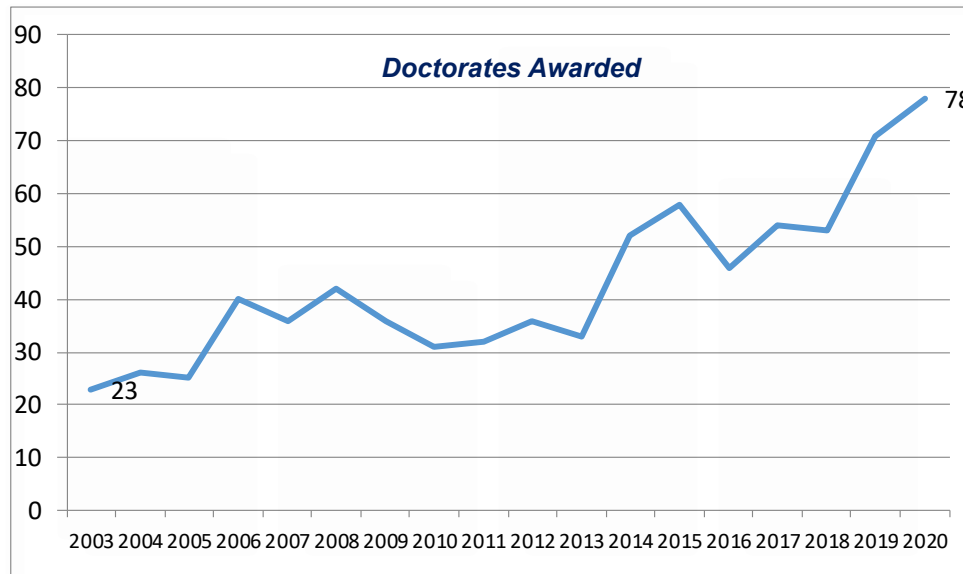
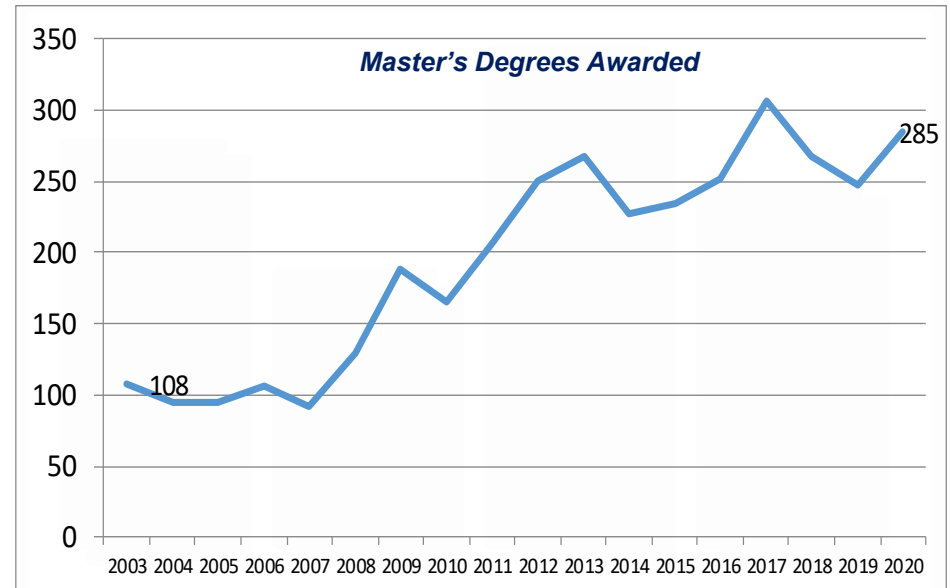
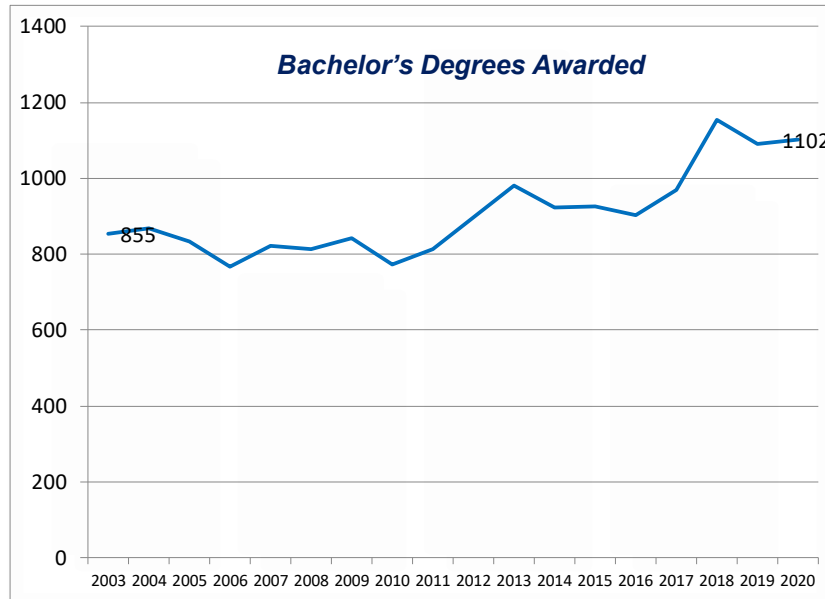


RETURN ON INVESTMENT

Persistence Rates



MORGAN STATE UNIVERSITY DEGREE TRENDS



NEW PROGRAMS INITIATED SINCE 2010

2020

- ✓ Ph.D. in Secure and Embedded Systems (Pending)
- ✓ MS in Advanced Computing
- ✓ BS in Cloud Computing
- ✓ MS in Integrated Science (program change)

2015

- ✓ PBC in Advanced National Security Online

2014

- ✓ BS in Strategic Communication

2011

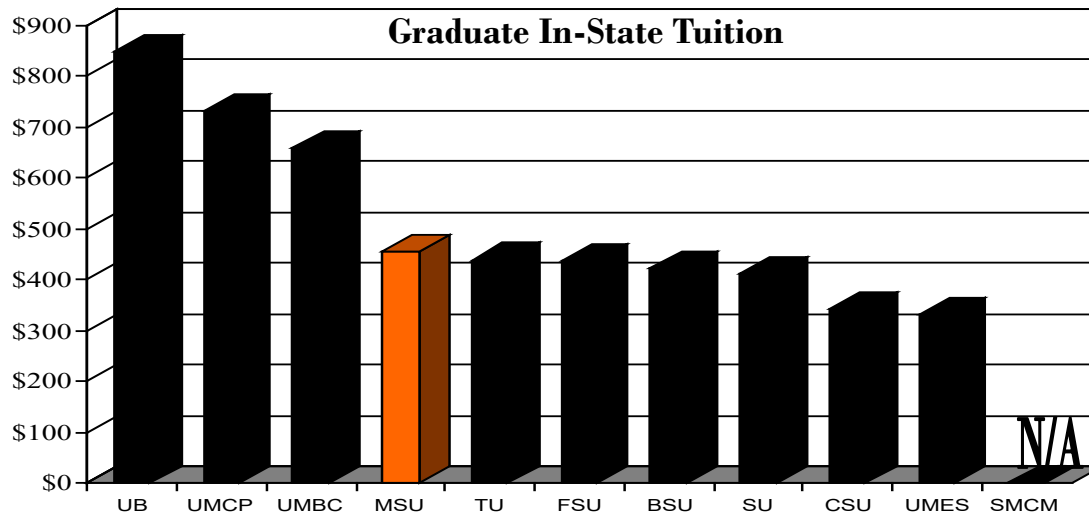
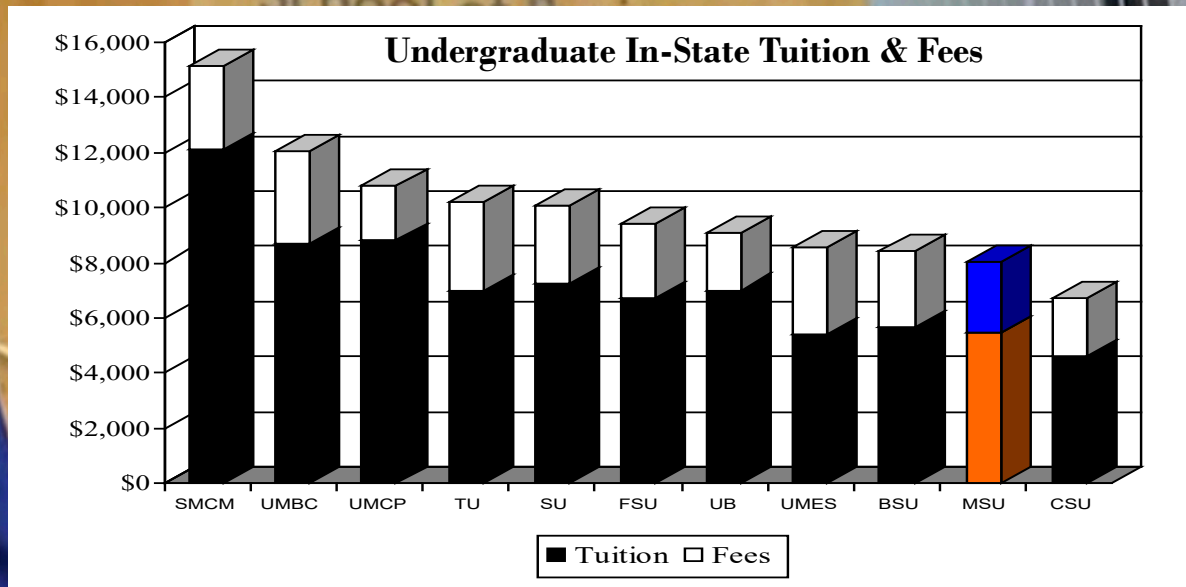
- ✓ Ed.D. in Community College Leadership Online
- ✓ PBC in Project Management Online
- ✓ MS in Project Management Online
- ✓ BS in Electrical Engineering Online
- ✓ BS in Electrical Engineering Off-Campus Offering at Harford CC
- ✓ MS in Electrical Engineering
- ✓ MS in Operational Research

2010

PBC in Urban Transportation

ACCESS AND AFFORDABILITY

Undergraduate & Graduate Comparison – FY 2021



CREDIT RATING UPDATE

S&P Global Ratings

- ✓ Affirmed A+ Rating – July 28, 2020
- ✓ Outlook downgraded to negative

MOODY'S

- ✓ Affirmed A1 Rating – January 2019
- ✓ Stable outlook



MORGAN
NATIONAL
TREASURE



Growing
the
Future.

FISCAL IMPLICATIONS OF COVID-19

IMPACT OF COVID-19 ON MORGAN'S BUDGET

- FY 2021 approved appropriation was reduced by \$8.9 million due to the COVID economic impact.
- FY 2022 appropriation targets include a rollover of the FY 2021 \$8.9 million reduction.
- FY 2022 budget submission to include an additional program reduction option target of \$10.4 million.
- Deficits incurred from the changes in instructional delivery due to the pandemic and budget reductions severely impact Morgan's ability to continue to deliver quality educational services.

PRINCIPLES TO RIGHT SIZE THE BUDGET

1. Embrace fairness and transparency;
2. Maintain and grow our success in student success outcomes (retention and graduation rates, internships, etc.);
3. Increase our research success in grants and doctoral graduates;
4. Maintain high quality of our academic programs and accreditation of all existing programs/schools; and
5. Maintain high-quality extracurricular experiences of our students (in anticipation of a Spring return to campus).

MORGAN'S PROPOSED PLAN

1. Based on a set of assumptions that are still fluid.
2. Based on no new federal stimulus support in the immediacy.
3. Based on a Spring reopening with a hybrid residential and instructional model.
4. No additional reduction in State support.

MORGAN'S PROJECTED DEFICIT

- Reduced from \$32 million to \$28.8 million

- Why?
 - Enrollment projections
 - Savings being realized from cost containment measures:
 - P-Card
 - Building closures
 - Travel
 - Hiring freeze



MORGAN

NATIONAL
TREASURE



Growing
the
Future.

FY 2022 OPERATING & CAPITAL REQUESTS

FY 2022 OPERATING BUDGET REQUEST

Critical Areas of Need

Priority	University Initiative	Amount
1	Center for Urban Health Disparities Research and Innovation	\$3.5M
2	Enhancement of Safety & Security	\$4.0M
3	Operational Facility Support	\$2.6M
4	National Center of Excellence for Urban Violence Prevention	<u>\$2.3M</u>
Total for FY 2022		<u>\$12.4M</u>

FY 2022 CAPITAL BUDGET REQUEST

Infrastructure Needs

\$ in Millions

Project	Phase	FY 2022 Request	Funded to Date	Total Project Cost
Ongoing/Funded				
New Health & Human Services, Phase II	P, C	\$33.1	\$9.8	\$157.8
Deferred Maintenance & Site Improvements	P, C	<u>\$10.0</u>	<u>\$20.0</u>	<u>\$59.0</u>
Sub-Total	P, C	\$43.1	\$29.8	\$216.8
New				
New Science Center, Phase I	P	\$0.7	-	\$11.6
Carter Grant Wilson Renovation	P	\$2.6	-	\$29.0
Campus Expansion/Lake Clifton	P	<u>\$5.0</u>	-	<u>\$12.7</u>
Sub-Total		\$8.3	-0-	\$53.3
TOTAL		<u>\$51.4</u>	<u>\$29.8</u>	<u>\$270.1</u>

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



SUMMARY

MAJOR CHALLENGES

- **The COVID-19 pandemic has created a serious set of challenges to the higher education industry. The current business model is not sustainable for the future. The new normal is real!**
- **Maryland's continued greater-than-average decline in high school graduates is increasing competition for enrollments.**
- **University revenue streams are being negatively impacted by the current environment. The state appropriation declined by \$8.9 million in FY 2021. The projected reduction for FY 2022 is \$10.4 million. The combined reduction of \$19.3 million prohibits Morgan from carrying out its mission.**
- **More online and remote learning modalities put pressure on the key revenue streams such as tuition, housing and fees.**
- **Possible challenge to the enrollment of international students from external factors.**

SOME OPPORTUNITIES

- **Significant representation of international faculty – potential to make global education a core competency. New programs in Ghana and Nigeria are evidence of this new trend.**
- **New state-of-the-art facilities are attractive to the public and prospective students. Our robust capital planning budget continues to support our strategic plans with the new facilities.**
- **Population aged 23-40 will grow for a decade – prime age range for graduate students, part-time undergraduates and online programs. Our strategy to attract the ‘some college, no degree’ group will add to future enrollment.**
- **Competitively priced for in-state students.**
- **Continued support from Maryland enhances Morgan’s competitiveness.**

MORGAN STATE UNIVERSITY



THANK YOU!

MICUA

Maryland Independent College
and University Association

Maryland Higher Education Commission

Wednesday, September 23, 2020

Sara Fidler
President of MICUA
sfidler@micua.org



MICUA Members

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
Affiliate Members
Ner Israel Rabbinical College
St. Mary's Seminary & University



Fall 2020 Plans

MICUA institutions offering face-to-face instruction:

- Capitol Technology University
- Hood College
- McDaniel College
- Mount St. Mary's University
- Stevenson University

MICUA institutions offering virtual instruction only:

- Goucher College
- Johns Hopkins University
- Loyola University Maryland
- Maryland Institute College of Art
- Notre Dame of Maryland University
- St. John's College
- Washington Adventist University
- Washington College

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 = \$21,714

US Average = \$22,678

MICUA Average = \$28,161 (14th)

Students Served

*MICUA members serve more than **66,000 students** annually*

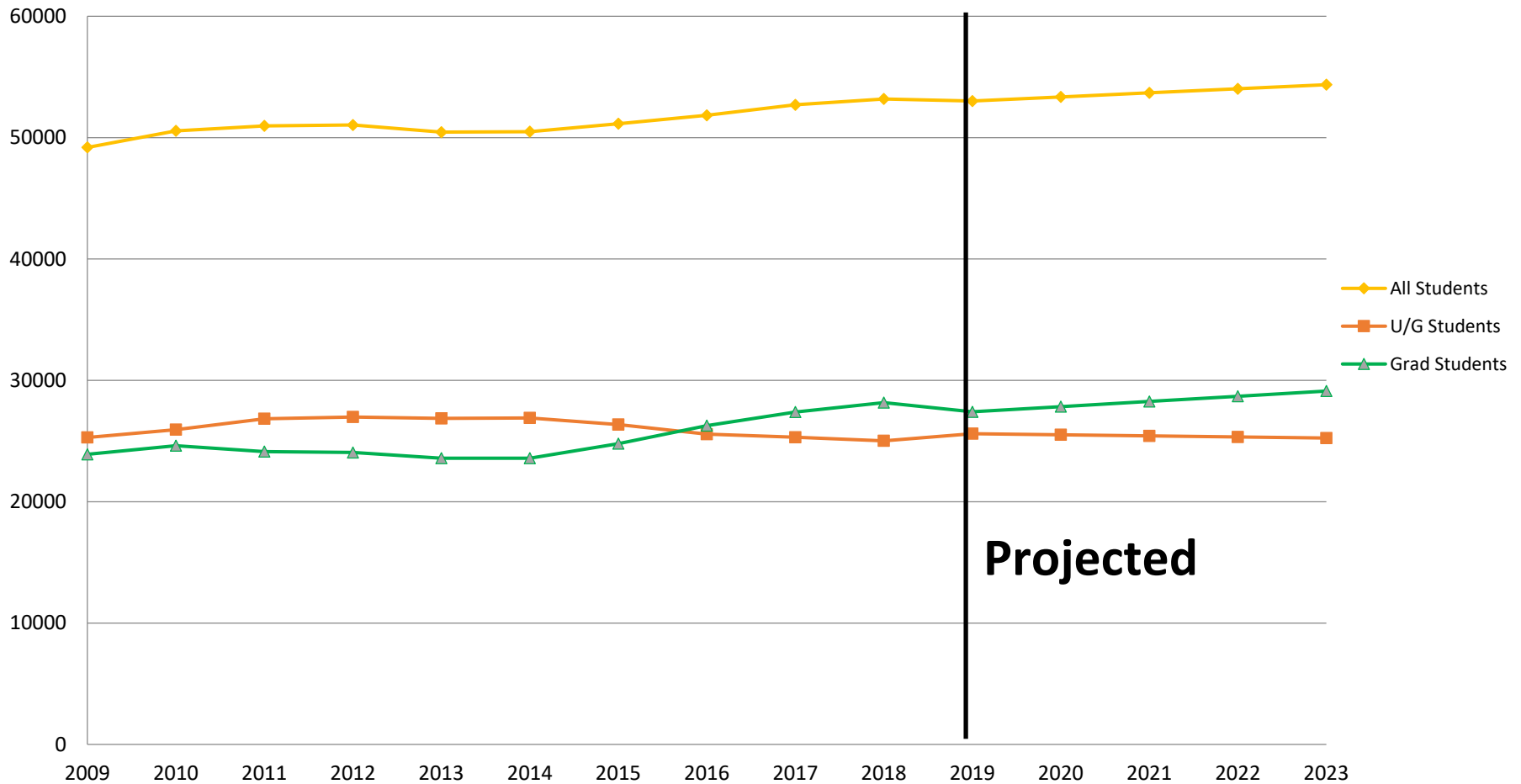


MICUA Institutions:

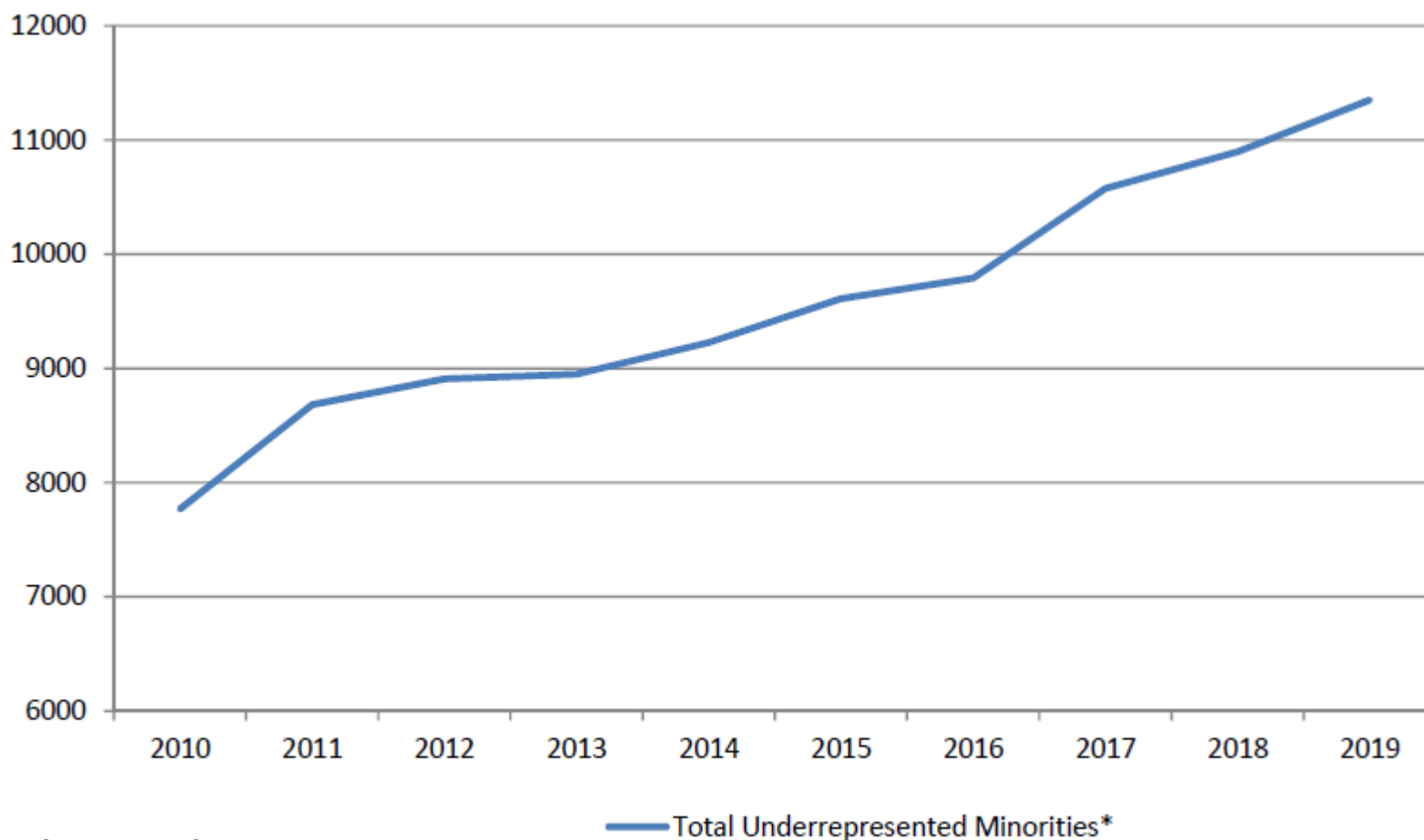
- 1 in 3 (34%) students is a **student of color**
- 1 in 4 (24%) students is a **low-income student**
- 1 in 6 (15%) of new undergraduate students are **transfer students**
- An increasing number of students are **adult learners**

Trends in Opening Fall Headcount Enrollment MICUA State-Aided Institutions

Actual and Projected



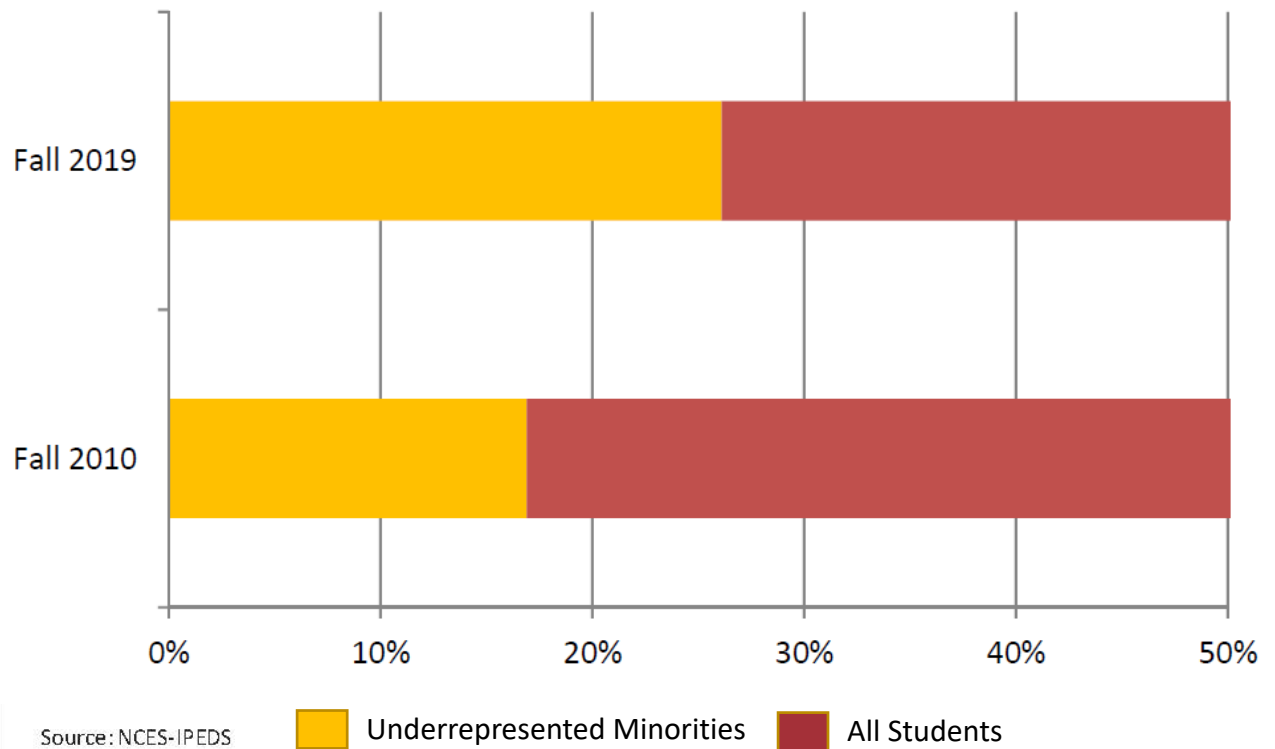
Number of Underrepresented Minority Students Enrolled at MICUA Institutions (Fall Headcount)



Remarkable Growth in Diversity

54.4%
Growth in Enrollment of Students Who Are Under-represented Minorities

% of ALL Undergraduates Who are Underrepresented Minorities



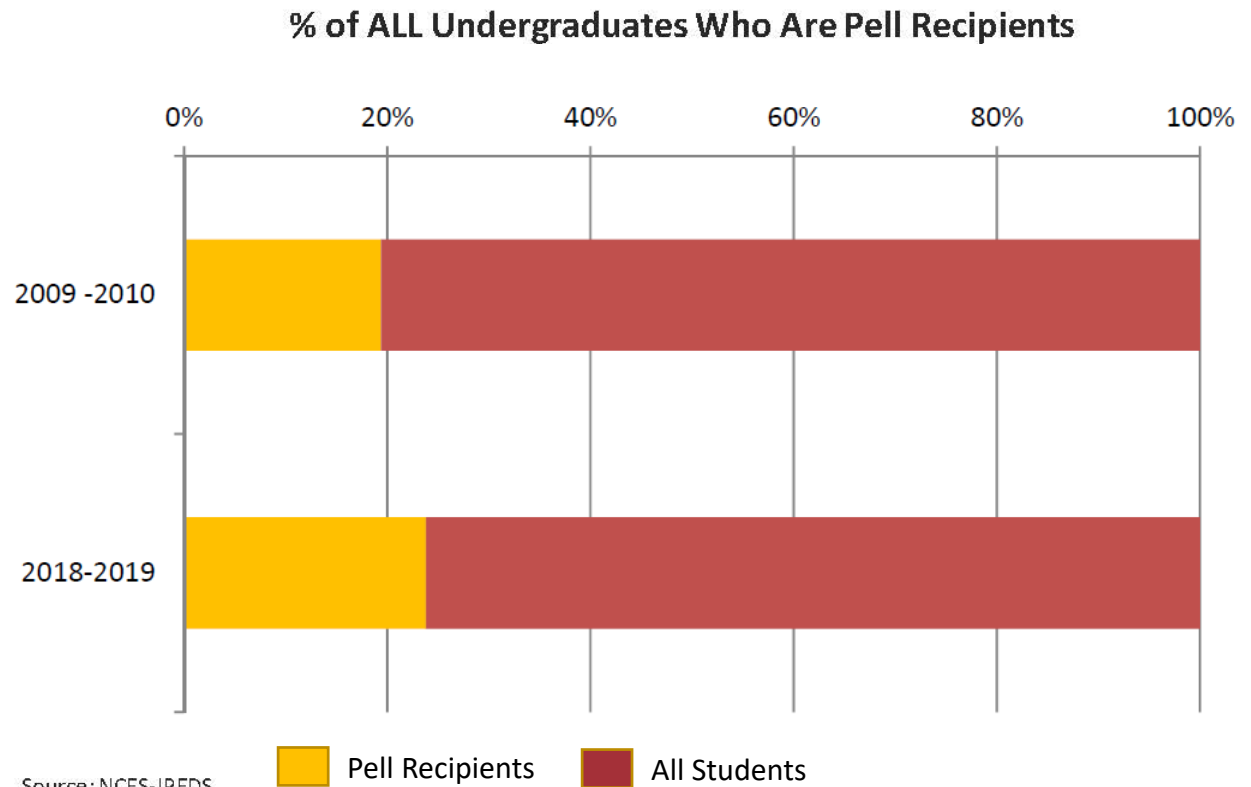
Serving Underrepresented Minority Students

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



Remarkable Growth in Lower Income Students

23%
Growth in Enrollment of Students Who Are Pell Grant Recipients



MORE Academic Programs Offered

*Maryland's Independent Colleges and Universities offer more than **1,600 approved academic programs***

616 – Bachelor's Degrees

563 – Master's Degrees

143 – Doctoral Degrees

39 – Undergraduate Certificates

242 – Graduate Certificates



Examples of Recently Launched Academic Programs



Innovative Practices at MICUA Institutions

- Partnerships with Maryland Community Colleges to foster transfer students
- JHU Amazon Portal
- St. John's College Tuition Reset
- Coalition for College Cost Savings
- CBIZ- Consortium
- Remote education
- Virtual commencement ceremonies
- I-Fund Membership, including Administration of the National Security Scholars Program
- Guaranteed Access Partnership Program (GAPP)

Retention & Graduation Rates

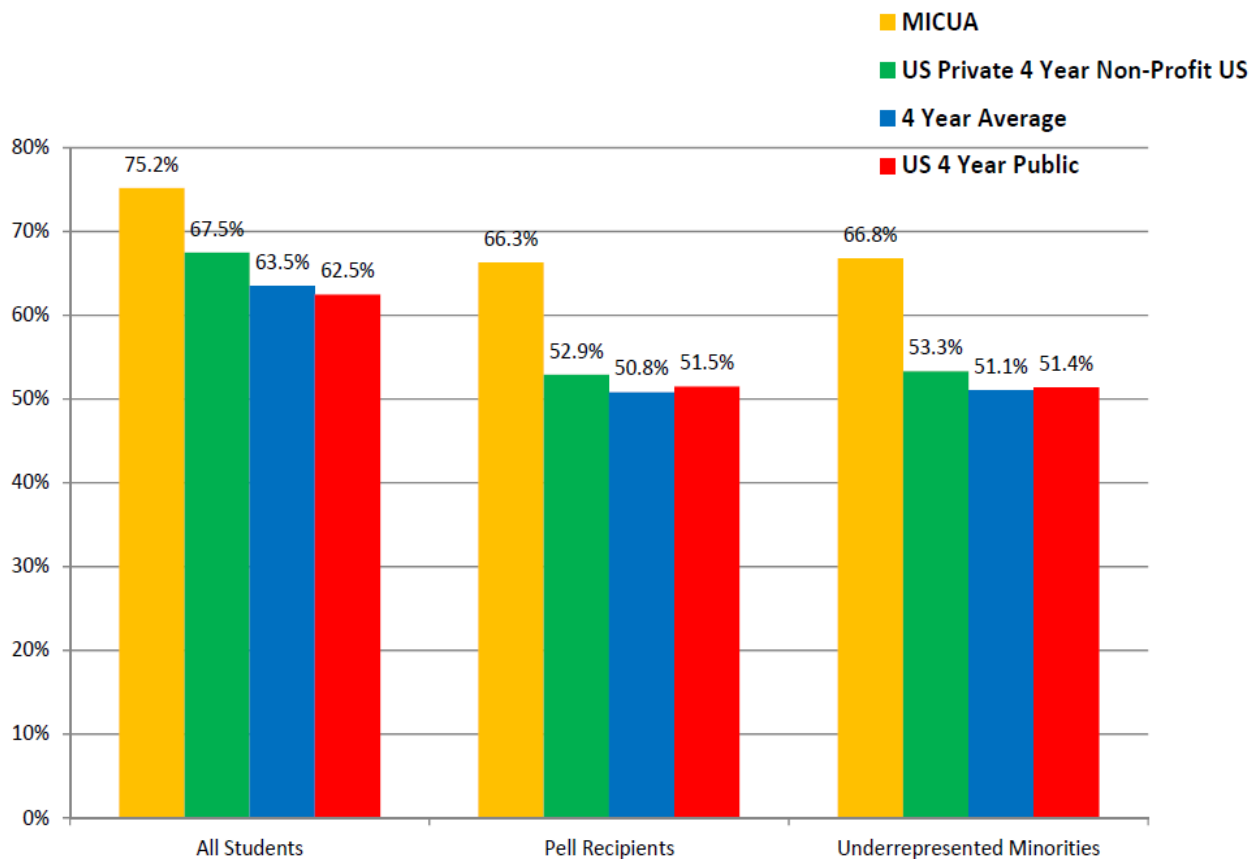
85% — Retention rate for undergraduate students

75% — FT/FT freshmen enrolled at a MICUA institution graduate from that same MICUA institution within six years

93% — FT/FT freshmen who first enroll at a MICUA institution graduate from that same MICUA institution or transfer institution within six years



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



Source: IPEDS

**75% of FT/FT
freshmen
graduate**

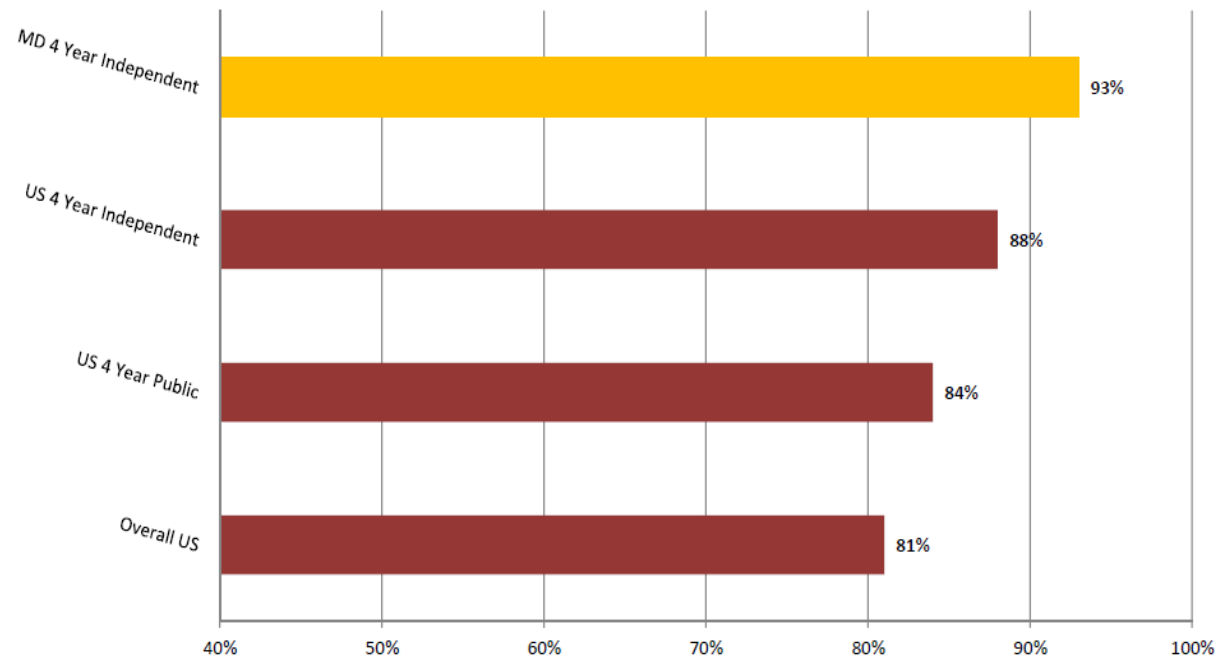
*from a MICUA
institution
within 6 years*

MICUA members have the **HIGHEST** graduation rates in the State and are **TOP RANKED** nationally

**93% of FT/FT
freshmen
graduate**

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

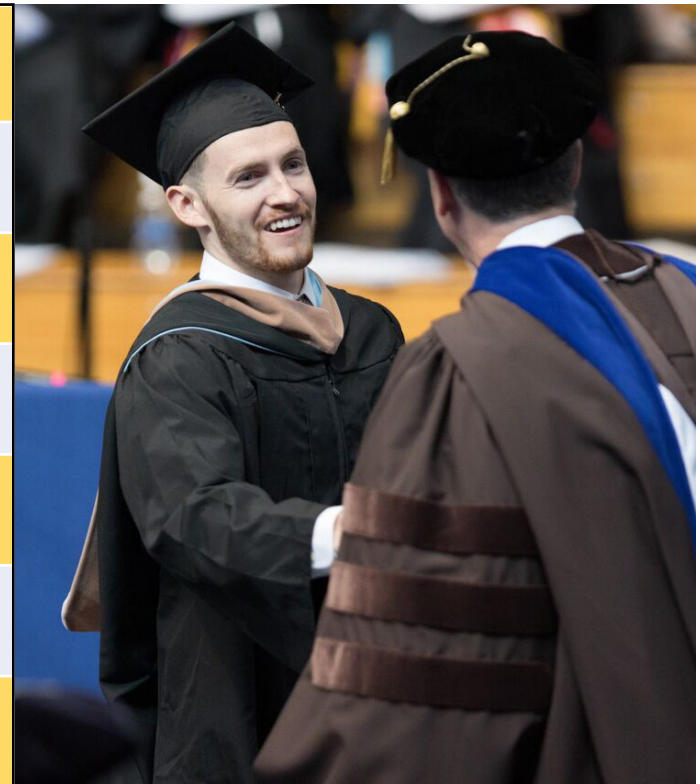
6-year Graduation Rates for First-time Full-time (FT/FT) Degree Seeking Students



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

Degrees Awarded by MICUA State-Aided Institutions

Field	5-YR Period
All	80,442
Nursing	4,454
Engineering	5,851
Cybersecurity	5,839
STEM	23,539



MICUA Graduate Earnings

Maryland Top Five Payscale 2019-2020 Rankings of All-Alumni

Mid-Career Earnings of Graduates

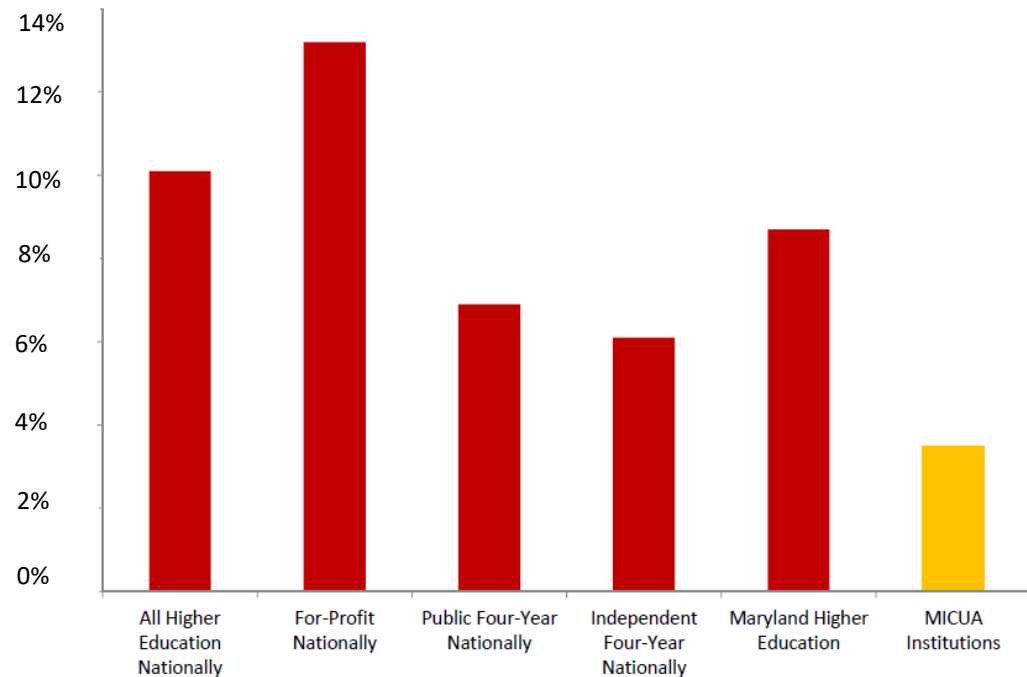
- #1 United States Naval Academy
- #2 Johns Hopkins University
- #3 Loyola University Maryland
- #4 University of Maryland, College Park
- #5 Capitol Technology University

Default Rates on Student Loans

Graduating sooner means less debt and earlier access to earnings.

*MICUA students
have the
LOWEST
student loan
default rates.*

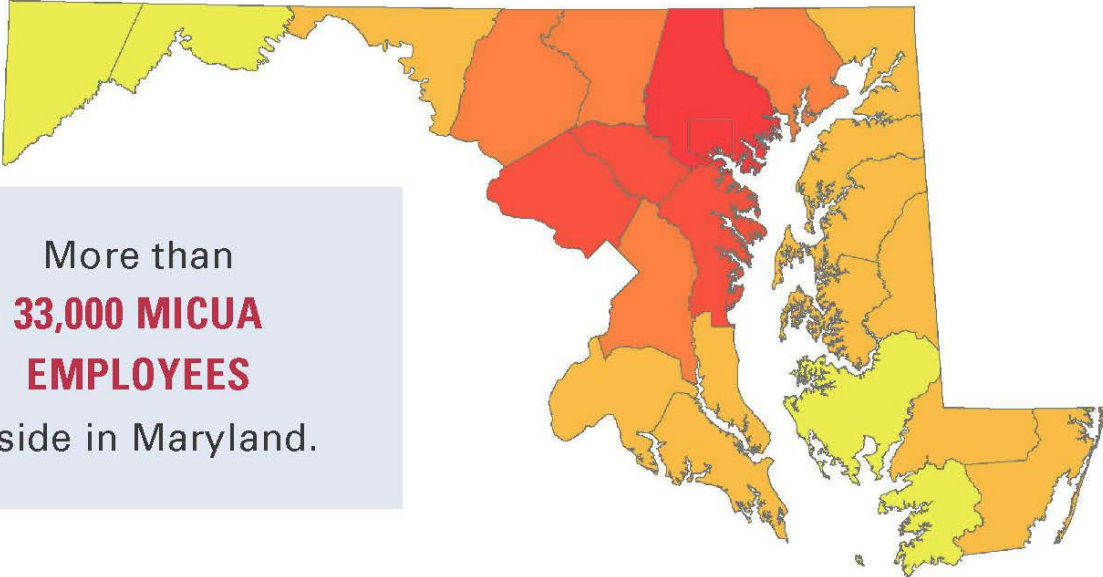
Stafford Loan Cohort 3-year Default Rate - FY 2016



Source: U.S. Department of Education, NCES, College Scorecard

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 2022



Seller

Capital Grants

Student Financial Aid

Sellinger Estimate for FY 2022

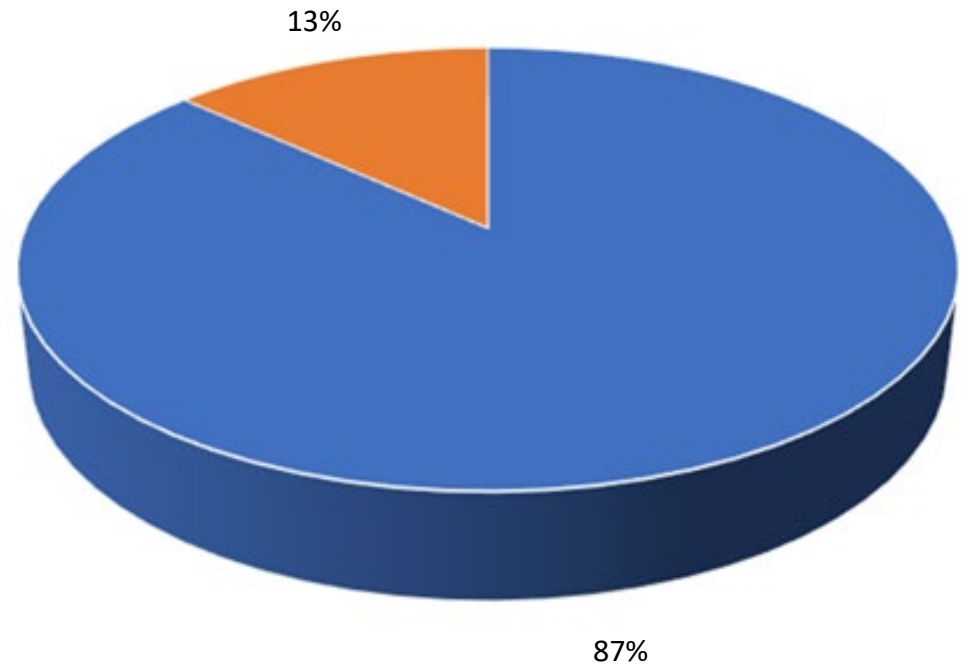




Eligible Institutions	FY 2022 Projection
	Estimated State Aid
Capitol Technology University	\$989,952
Goucher College	\$3,484,381
Hood College	\$2,885,166
Johns Hopkins University	\$45,540,145
Loyola University Maryland	\$9,885,757
Maryland Institute College of Art	\$4,351,023
McDaniel College	\$4,828,949
Mount St Mary's University	\$4,029,639
Notre Dame of Maryland University	\$2,602,506
St John's College	\$1,334,392
Stevenson University	\$6,621,019
Washington Adventist University	\$1,683,084
Washington College	\$2,895,549
TOTAL	\$91,131,564
GRANT PER FTE	\$2,064.12

FY 2020 Seller Utilization of Funds

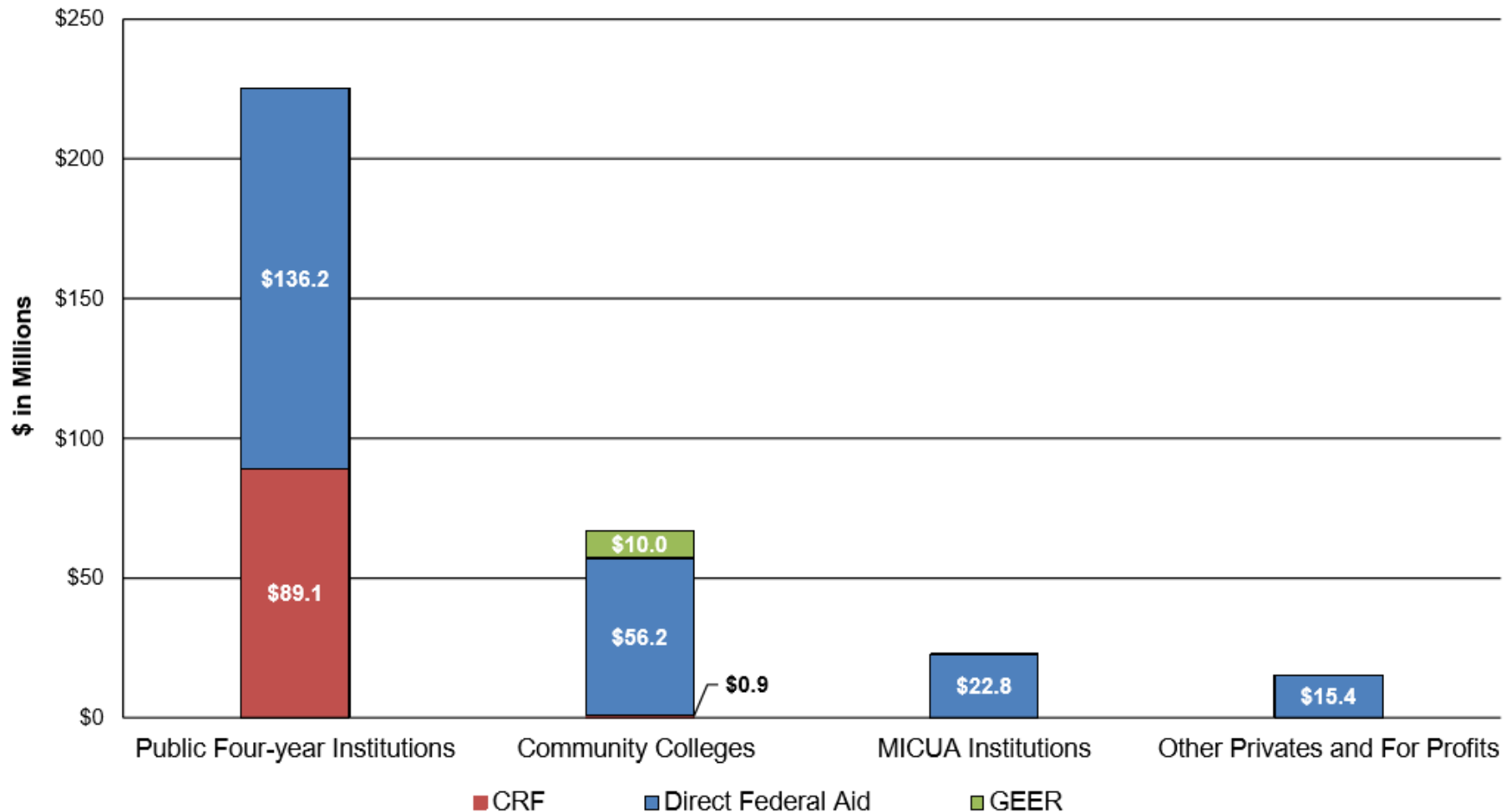


FY 2020 Seller Utilization of Funds



 Other Access, Success, and Innovation Programs  Financial Aid

Allocation of Federal COVID-19 Funds by Higher Education Segment



COVID-19 Expenses

Throughout the summer and into the fall, MICUA institutions continue to experience COVID-related losses and expenses that include:

- The cancelation of campus events such as summer camps and other sporting, recreational, and social gatherings;
- Declined auxiliary service revenues;
- Declined charitable giving;
- Declining enrollment;
- The provision of personal protective equipment;
- Deep cleaning supplies and contracts; and
- The need for medical supplies and equipment.

COVID-19 Expenses (cont.)

To implement virtual instruction, our campuses have:

- Ensured that everyone has reliable internet service, often in the form of institution-provided hotspots, as well as a device from which to access remote instruction effectively.
- Provided extensive training and technology support for faculty.
- Increased Wi-Fi capacity and retrofitted classroom space so that students have the option to participate synchronously with in-person classes from a remote location.
- Invested in cybersecurity programs to ensure that the increased data and other cyberspace information is being appropriately protected.

MICUA Return on Investment

3% of State funding for higher education

15% of all college students in Maryland

27% 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 2022

\$12 Million MICUA Capital Budget Request

Johns Hopkins University: \$5 million to renovate the Eisenhower Library Building.

Mount St. Mary's University: \$2 million to construct an addition to the Coad Science Building.

St. John's College: \$5 million to renovate Mellon Hall (Phase 1) and construct a new mixed-use building.

The \$12 million State investment in these projects will leverage over \$100 million in private resources and support 800 construction jobs.

Student Financial Aid

MICUA Financial Aid for **Maryland Students (2019-2020):**

- \$51 million of State support through the Sellinger Program
 - \$285 million in institutional based aid

NASSGAP – State Grant Aid per Undergraduate Student (2017-2018):

- Maryland (5% of total support) = **\$490 (30th)**
- National Average (14% of total support) = **\$890**
- Best State – South Carolina (37% of total support) = **\$2,230**

THANK YOU!



MICUA

Maryland Independent College
and University Association



Presentation to MHEC

MACC's Fiscal Requests to 2021 Legislature

Dr. Bernard J. Sadusky,
MACC Executive Director
Presenter-Dr. Brad Phillips
September 23, 2020

Legislative Fiscal Requests



Full Cade
Funding



Full
Capital
Project
Funding



Funding
Facilities
Renewal
Grant
Restoration



Streamline
Transfer
Process



FY 2022 CADE Funding

- Help the State understand the lessons from the last economic downturn.
- In order for Maryland to recover – the workforce must be trained for the evolving needs of returning to work during and after a global pandemic.
- MACC seeks 27% formula tie as prescribed by law.
 - Estimated request this year = \$29.8M or 11.9%.
- MACC seeks full funding of BCCC's formula for FY 22.

Capital Project Funding

Aggregate Weight	Community College	Project Name	Project Phase	Project Cost
	Allegany College of Maryland	Technology Building, Project 2 Entrance Roadway & Facilities	Construction	\$ 2,918,000
	Cecil College	Maintenance Building Linganore Hall (Building L)	Construction	3,507,000
Preauthorized Split	Frederick Community College	Renovation/Addition	Construction	3,132,000
Funded Projects from FY 2021	Howard Community College	Mathematics & Athletics Complex Catherine and Isiah Leggett Math and Science Building	Construction	13,844,000
	Montgomery College	Science Building	Construction	12,569,000
	Prince George's Community College	Marlboro Hall Renovation and Addition	Construction	30,846,000
Preauthorized Total				\$ 66,816,000
		Campus Entrance/Roadway & Facilities Management Building	Completion	\$ 270,000
1	Cecil College	Management Building	Completion	270,000
2	Frederick Community College	Linganore Hall Building	Completion	179,000
3	Montgomery College	Math & Science Center	Completion	4,500,000
4	Prince George's Community College	Marlboro Hall	Completion	2,224,000
5	Wor-Wic Community College	New Applied Technology Building	Construction	22,925,000
6	Harford Community College	Chesapeake Welcome Center	Design+	4,186,000
7	College of Southern Maryland	HT Renovation	Design+	1,894,000
8	Community College of Baltimore County	Wellness & Athletics Center	Design+	4,150,000
9	Hagerstown Community College	Learning Resource Center Exterior	Design+	1,175,000
10	Prince George's Community College	Largo Student Center Renovation	Construction	5,374,000
11	Community College of Baltimore County	Student Services Renovation	Design	250,000
12	Community College of Baltimore County	Storm Water Management Compliance	Design+	425,000
13	Prince George's Community College	Bladen Hall Renovation	Design	827,000
				\$ 48,379,000
Total FY 2022 Request				\$ 115,195,000

Facilities Renewal Grant



- **8** Colleges approved “alternate years”
- **5%** of Capital Budget
- **Up to \$500K/** College
- Restoration of **\$2.8 M** recission from FY20 Grant
- Restoration of Program \$4M for eligible institutions

Facilities Renewal Grant

Projects Approved for the FY20 Community College Facilities Renewal Grant

Insitution	Project	Amount Unfunded
Allegany College of Maryland	Humanities Roof Restoration	\$ 475,000
Anne Arundel Community College	Cade Fine Arts Building Roof Replacement	475,000
Cecil College	Two Roof Replacement Projects	474,670
College of Southern Maryland	La Plata Campus - Parking Lots 2, 4, and 8 Lighting Replacement	91,820
College of Southern Maryland	La Plata Campus - Campus Services Building Roof Replacement and HVAC Upgrade	-
College of Southern Maryland	Prince Frederick Campus - Pave Northwest Gravel Parking Lot	199,000
Montgomery College	Rockville Campus - Humanities Cooling Towers Replacement	475,000
Prince George's Community College	Kent Hall Mechanical Equipment Replacement	475,000
Wor-Wic Community College	Boiler Replacement Project	127,276
Total Reduction		2,792,766

Streamline Transfer Process

MACC SEEKS:

- Annual reporting requirements from public institutions of higher education to MHEC on denials of transfer credit and courses for MD students with explanation of denial.
- An annual summary on transfer credit and course denials from MHEC with recommendations for transfer improvement to the Governor and the General Assembly.
- Third-year with junior status classification for any MD community college student transferring to any public four-year institution with an A.A or A.S degree who earned 60 credit hours.

Streamline Transfer Process

MACC SEEKS:

- Acceptance of courses taken by a student as a general education course at a MD community college to transfer seamlessly, without further review, as meeting the general education requirements of the receiving public four-year institution.
- All courses completed at a MD community college following the recommended transfer programs at a four-year institution be accepted and applied to that program by the four-year institution.
- Collaboration with USM for the development of course outcomes for general education courses and courses required for recommended transfer degree programs.
- Seek State support in funding an update to ARTSYS that would reflect the nature and movement of students throughout their higher education experience.

Universal FAFSA Filing



- Several states require all high school seniors to submit FAFSA
- Completing FAFSA form is a predictor of college enrollment
- Exemptions allowed – creating a system where students opt out.
- MACC **supports** legislation requiring high school seniors to complete FAFSA.

Maryland Association
of Community Colleges

16 Community Colleges. One Voice.



Contact Information

Maryland Association of Community Colleges
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Annapolis, Maryland, 21401

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MHEC
MARYLAND HIGHER EDUCATION COMMISSION

Larry Hogan, Governor
State of Maryland

Operating & Capital Budget

Dr. Debra L. McCurdy
President

Channa Williams
Associate Vice President – Finance & Budget
Baltimore City Community College

WEDNESDAY | SEPTEMBER 2020

“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 2020, the College served **Over 11,000 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.



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 – Administrative Offices
 - South Pavilion – Year Up Program Offices & Business Incubator
 - West Pavilion – Administrative Offices
 - Bard Building – Proposal Development



FY 2022 Fiscal Impact

- Number of Positions (Budgeted FY2022)
 - Faculty = 116
 - Non-faculty Staff = 321

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

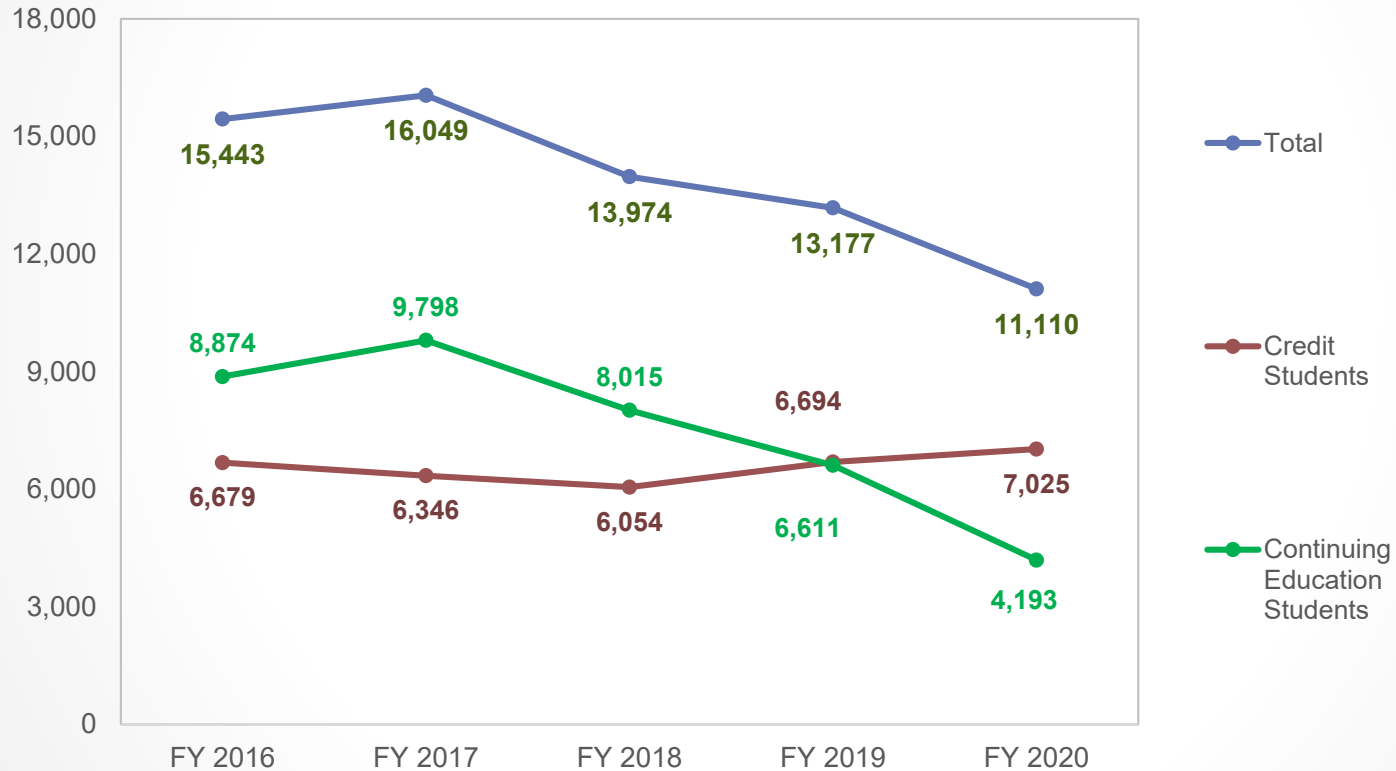
Other Expectations FY 2022 Budget

- Salaries & Benefits = \$43.9 million
- Financial Aid = \$9.80 million
(Federal Pell, FSEOG, FWS)
- Deferred Maintenance from
Operations = \$150K
- Technology Fee = \$195K
(new beginning FY2020)



Annual Unduplicated Headcount

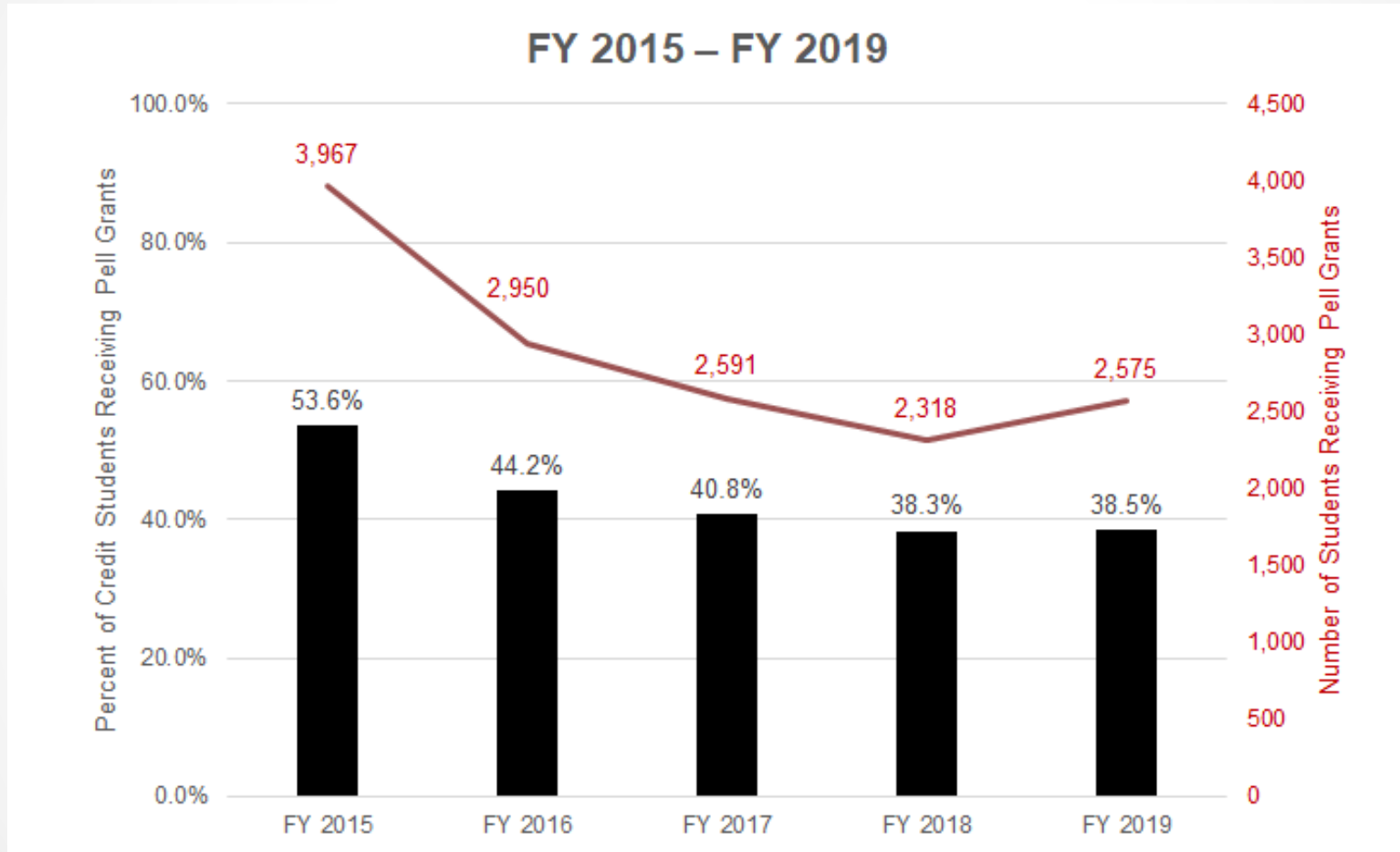
FY 2016 – FY 2020



Source: BCCC Performance Accountability Report for MHEC



Credit Students Receiving Pell Grants

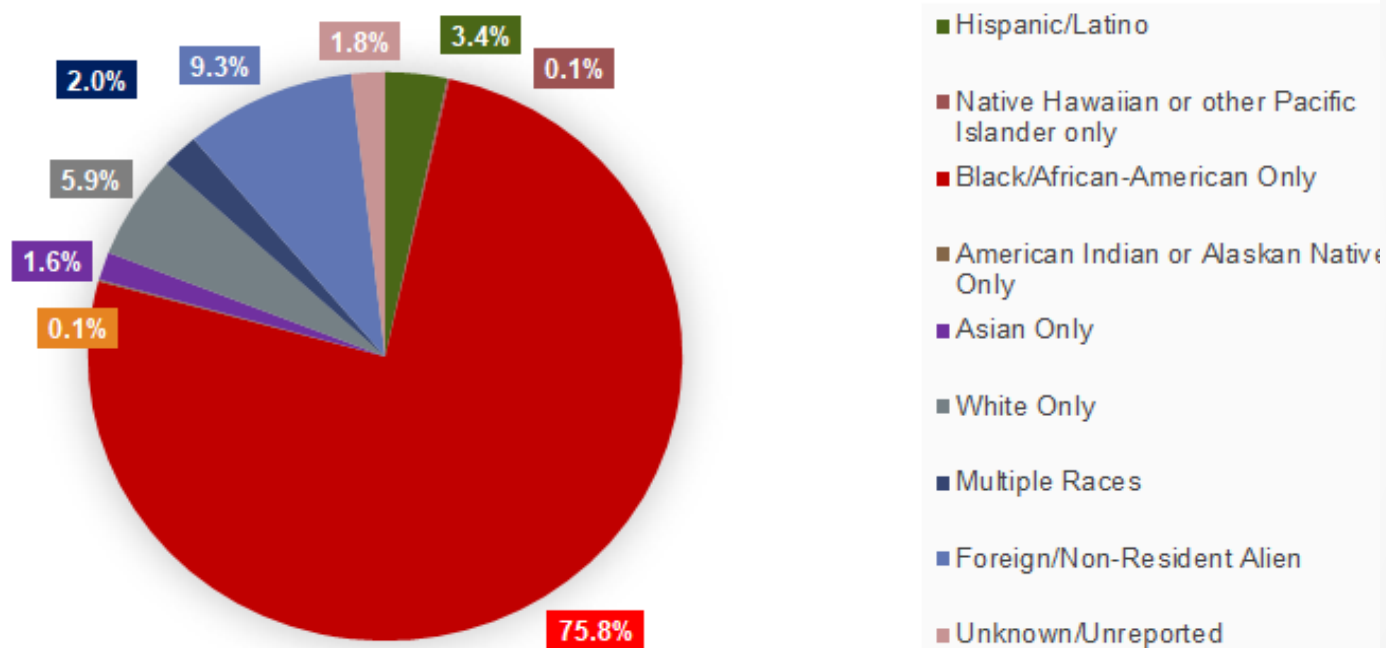


Source: BCCC Performance Accountability Report for MHEC



Credit Student Demographics

Fall 2019



Fall 2019 Credit Enrollment = 4,909

Source: BCCC Performance Accountability Report for MHEC



CARES ACT FUNDING – PROGRAMMATIC IMPACT

FY 2020	Allocation	Spent	Remaining	Use of Funds
CARES - Students	\$1.4M	\$952K	\$486K	Students
CARES – Institutional	\$1.4M	0	\$1.4M	Institutional
GEERS	\$754K	\$0	\$754K	Career Development
CoVID Expenses – State Aid	\$874K	\$874K	\$0	Public Safety, Technology & Supplies
Predominately Black Inst.	\$192K	\$0	\$192K	Student/Institutional



BCCC Trends in Online Enrollment

Enrollments in online courses	FY 2016	FY 2017	FY 2018	FY 2019
a. Credit	7,489	6,721	6,904	7,200
b. Continuing education	374	879	1,318	1,494

MHEC Trends in Community College & 4-Year Undergraduate Online Enrollment

Enrollment (Credit)	Proportion of Undergraduates Enrolled in at Least One Distance Education Course	
	2012	2017
Community Colleges	21.4%	31.6%
Public Four-Year Institutions with UMUC	30.3%	40.2%
Public Four-Year Institutions without UMUC	8.8%	17.0%
Total	25.4%	36.3%

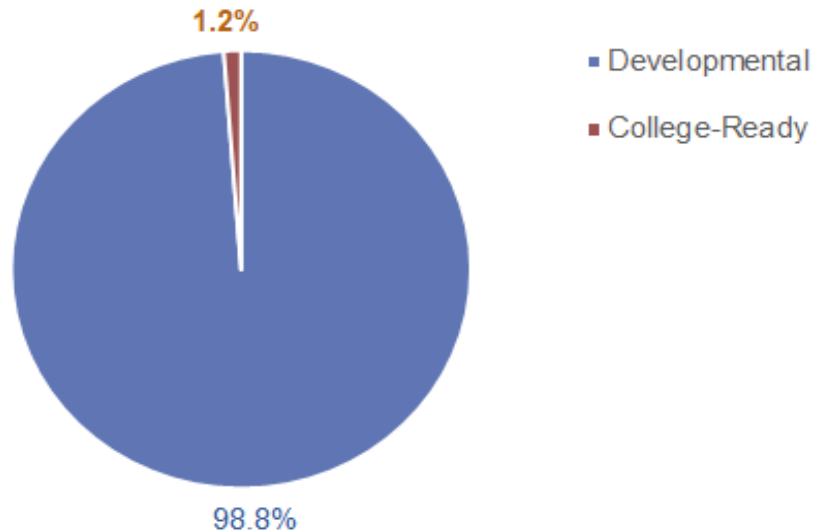
In fall 2019, 39% of BCCC students took one or more online classes.

- Associated costs of higher education (transportation, housing, some fees) are lower or non-existent for online learners.
- Thirty-four Maryland public/private four-year institutions and 2-year community colleges are authorized, through State Authorization Reciprocity Agreements (SARA), to teach out-of-state students via distance education.
- BCCC became a SARA institution Spring 2019 in an effort to increase accessibility and online enrollment.

Source: IPEDS Fall Enrollment



Fall 2019 First-Time Entrants Developmental Status



1,080 Entrants took the placement test.

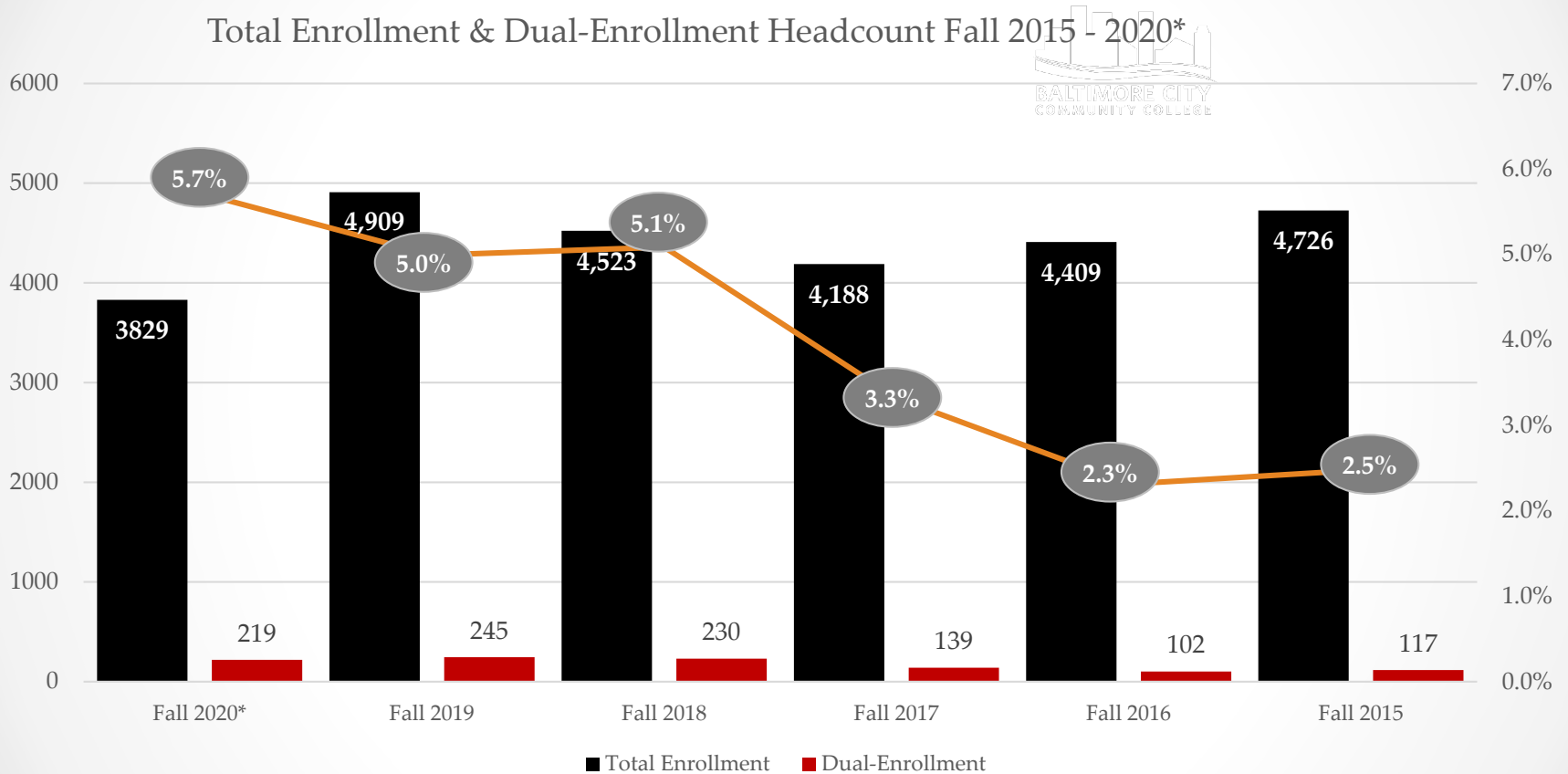
BCCC Interventions:

- RENG and MATH instructors work with the **Promise Academy** to provide students in the lowest levels with supplemental support including embedded tutoring.
- **eTutoring**, students can receive assistance with the following subjects: Writing, Biology, Statistics, Anatomy & Physiology, Chemistry, Math, and Accounting
- Embedded tutoring has been implemented in selected courses.

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



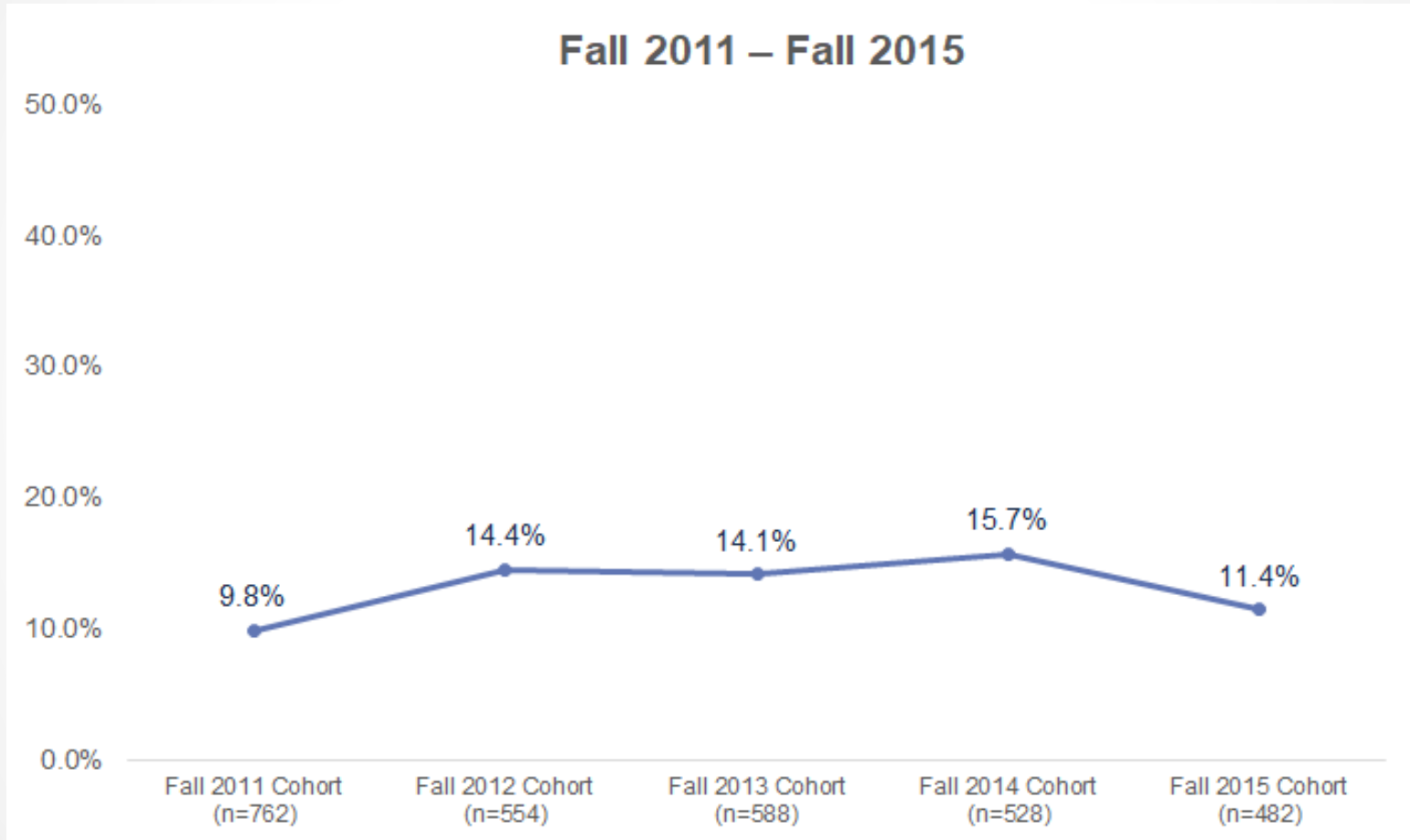
Trends in Enrollment Fall 2015 - 2020*



*Fall 2020 As of September 17, 2020
Source: BCCC Office of Institutional Research



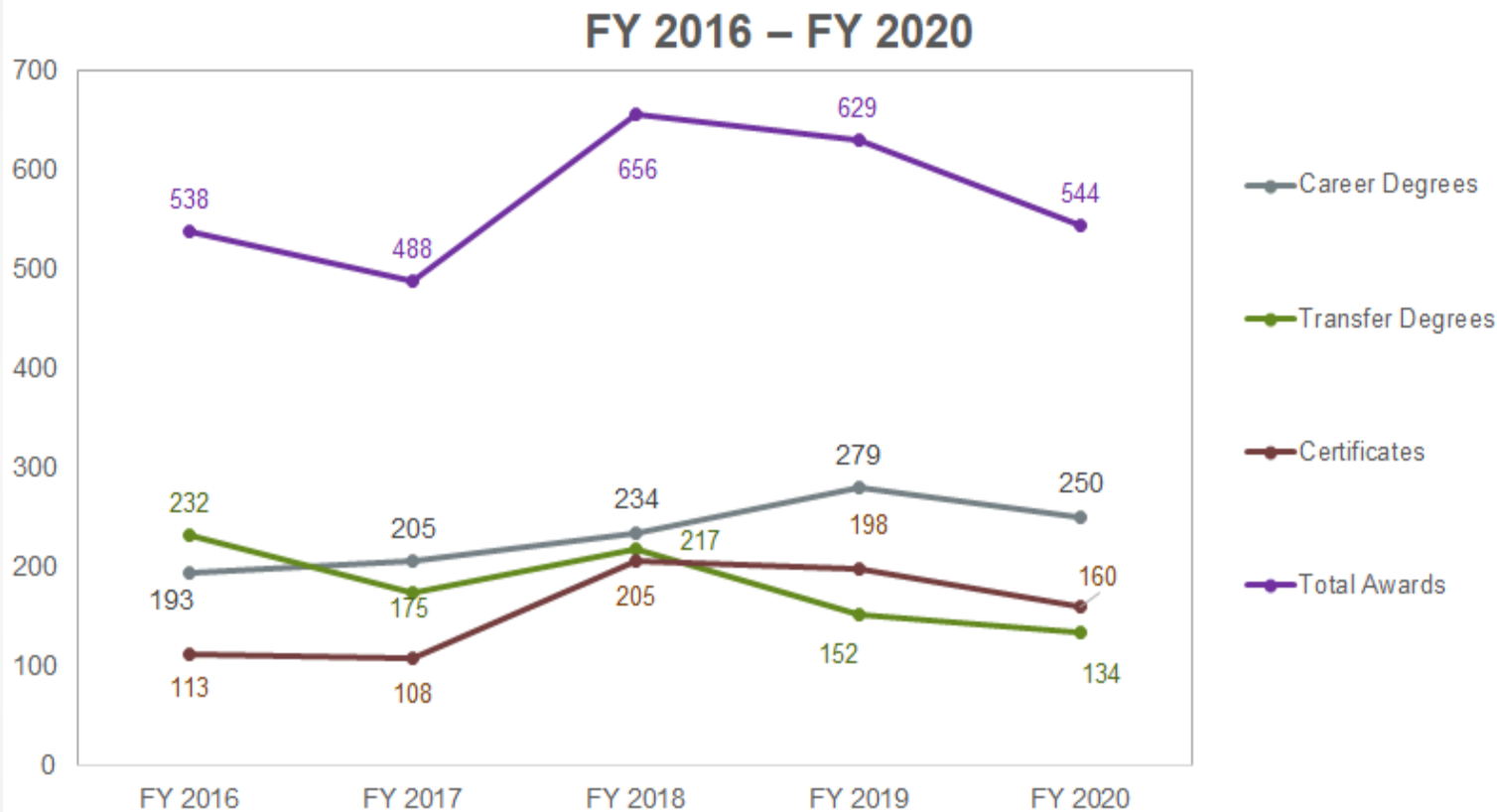
Four-Year Graduation Rates



Source: BCCC Degree Progress Analysis reported for MHEC.



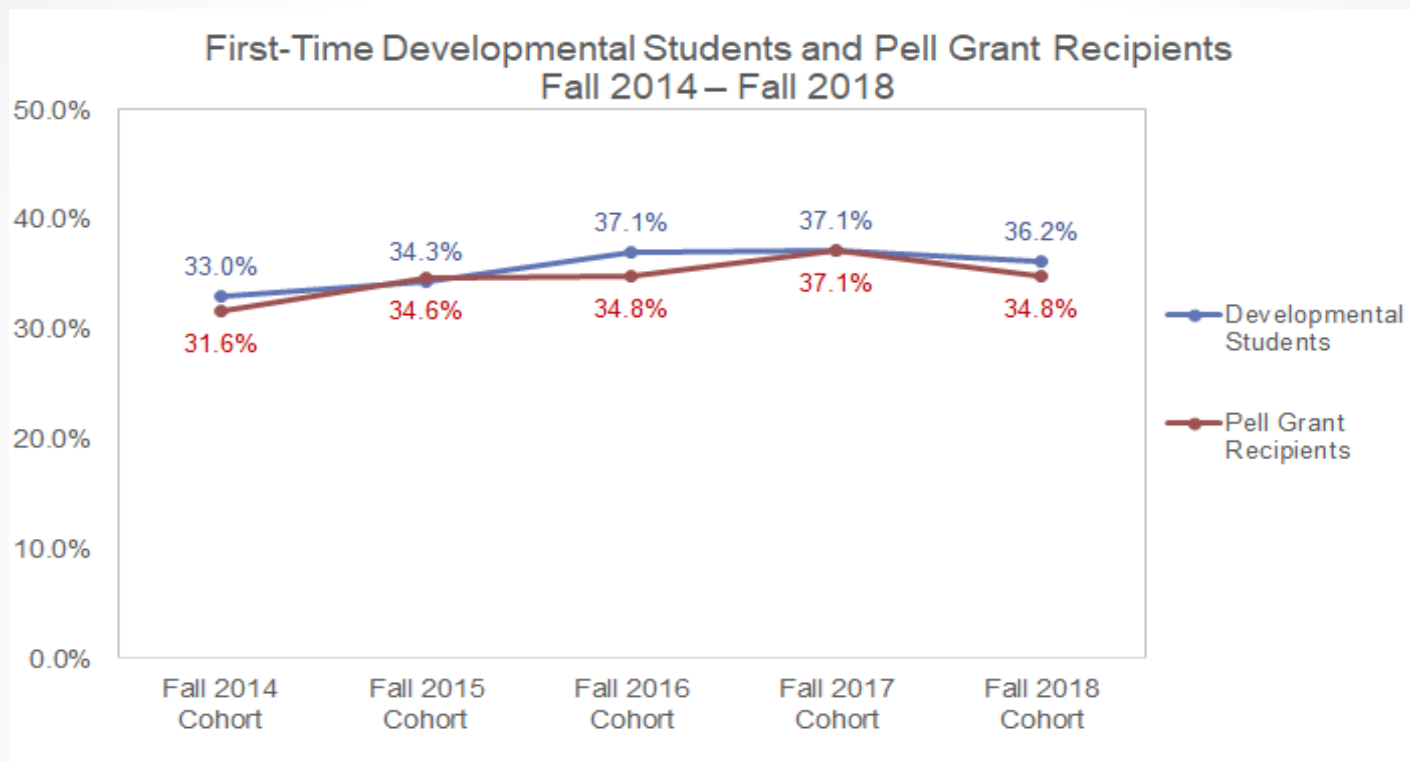
Annual Degrees & Certificates Awarded



Source: BCCC Performance Accountability Report for MHEC.



Fall-to-Fall Retention

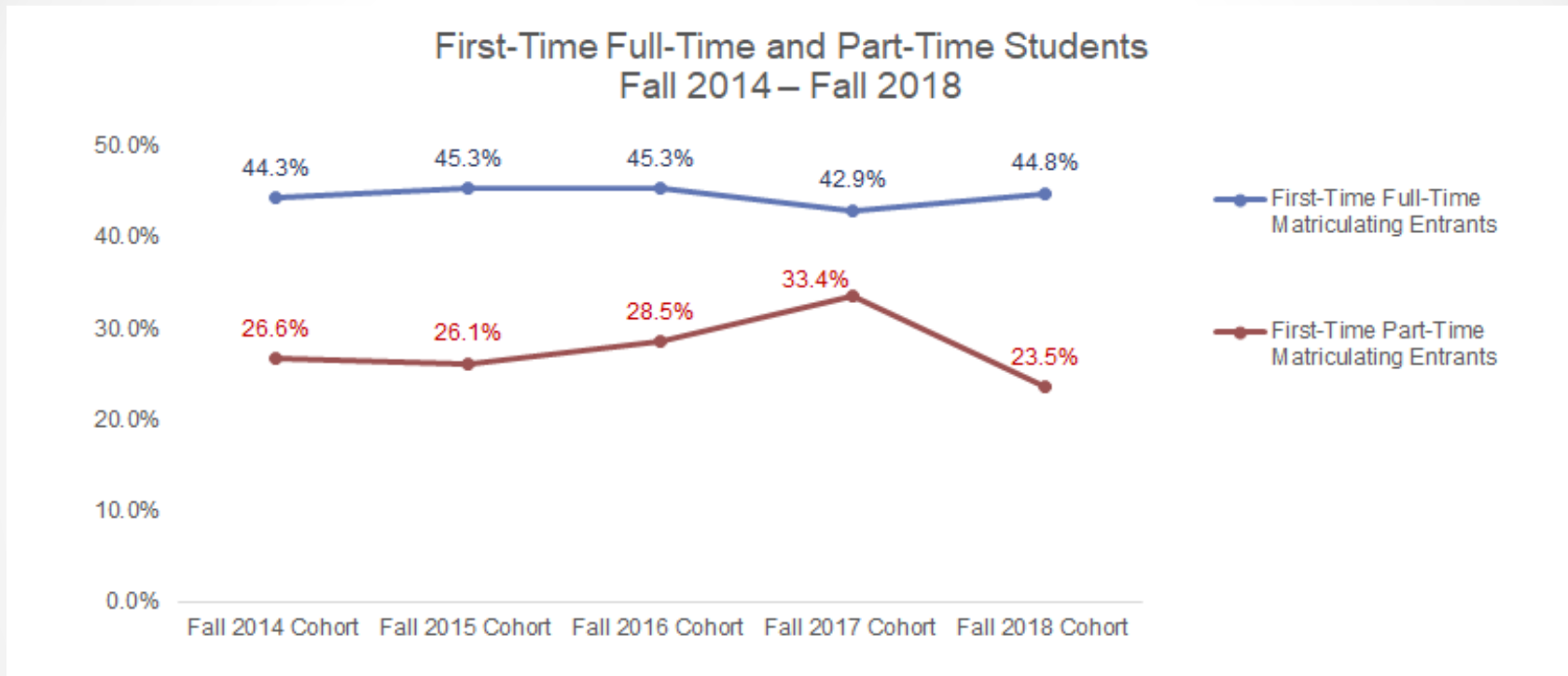


Developmental Students	287/870	292/851	169/456	206/555	361/997
Pell Grant Recipients	235/743	197/569	187/538	166/447	243/698

Source: BCCC Performance Accountability Report for MHEC.



Fall-to-Fall Retention

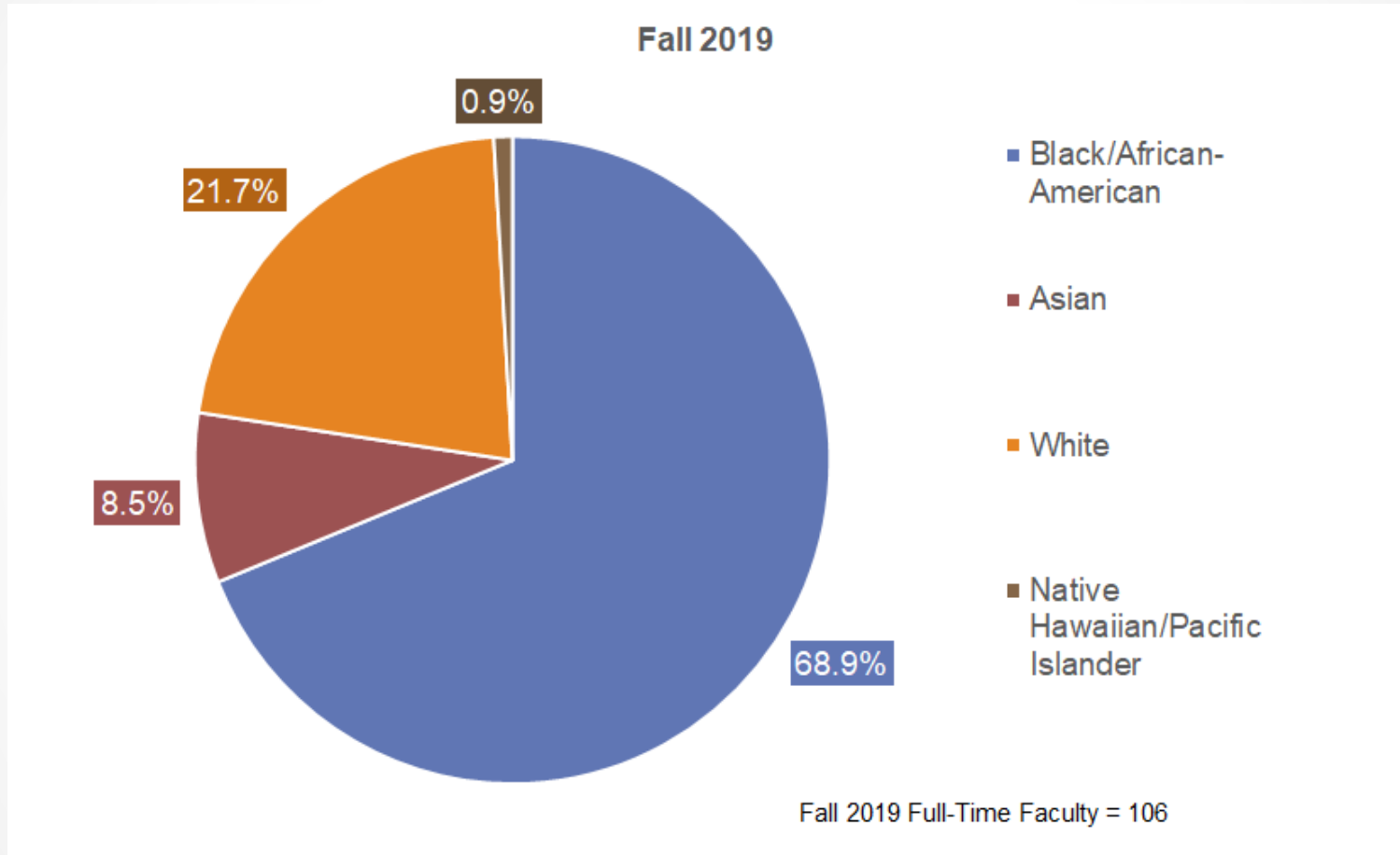


Full-Time Degree/Certificate-Seeking Students	180/406	178/393	145/320	137/319	267/596
Part-Time Degree/Certificate-Seeking Students	154/579	142/543	123/432	104/311	105/446

Source: BCCC Performance Accountability Report for IMEC.



Full-Time Faculty Demographics



Source: BCCC Performance Accountability Report for MHEC.



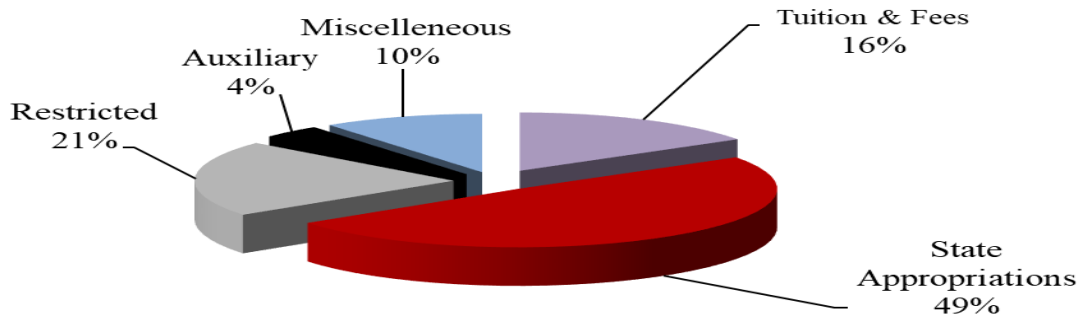
Operating Budget

- For Fiscal Year 2021, BCCC is authorized to receive \$40.1 million in State funding, the largest portion of total funding of approximately \$83 million.
- Fiscal Year 2022 Operating Budget request to Department of Budget and Management (hearing in early November), totaling approximately \$85 million.
- *BCCC currently has an unrestricted (unallocated) fund balance of less than \$1 million.
- BCCC is currently evaluating the option to issue academic and/or auxiliary bonds, capital leases or P3 arrangements.

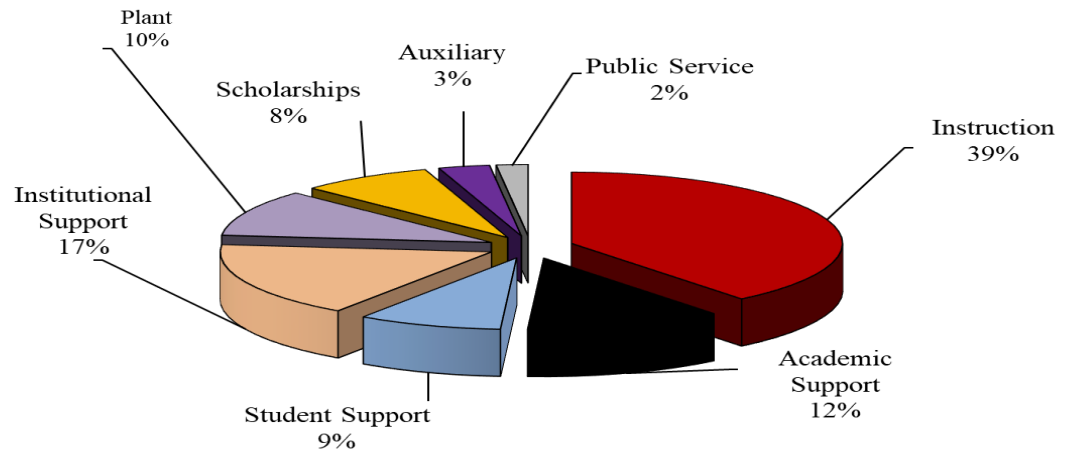


FY 2020 Unaudited Financials

Sources of Funding



Expenditures



Source: BCCC Budget Office

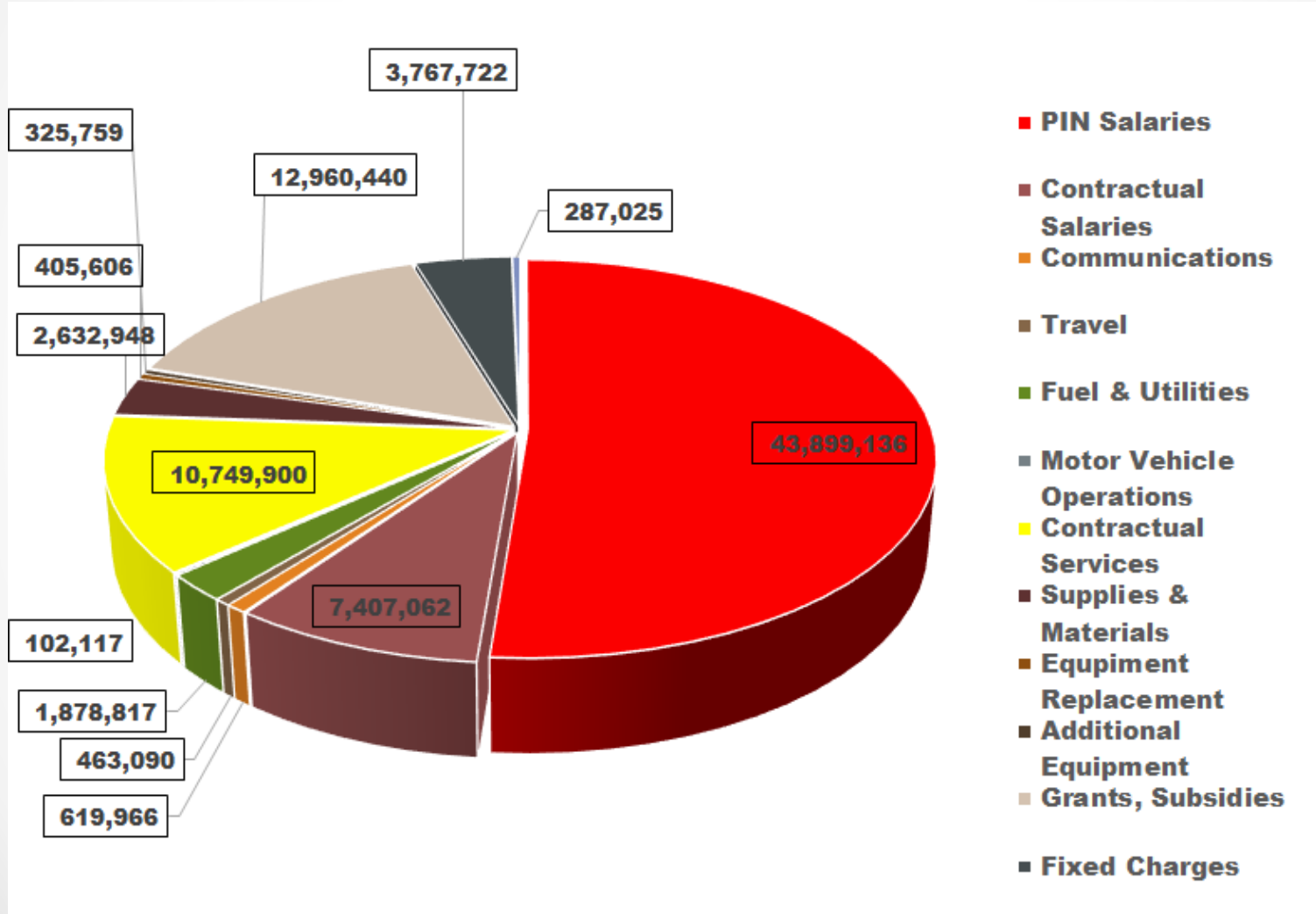


Operating Budget Fiscal Year 2022

Salaries, Wages & Benefits	\$43,899
Technical & Special Fees	\$7,407
<u>Other Operating Expenses</u>	<u>\$34,193</u>
TOTAL	\$85,499
<i>(in thousands)</i>	



Operating Budget Fiscal Year 2022



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, 2020.

- **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

- The College's Capital Budget request for **fiscal years 2022-2026**

Learning Commons Renovation and Addition (Library)

Current FY22 request for \$1,560,000 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 \$23,202,000 and be completed in FY24.



Five-Year Capital Program

- The College's Capital Budget request for **fiscal years 2022-2026**
 - **Nursing Building Renovation and Addition**



Current FY22 request for \$2,270,000 in Planning funding to start the design of 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 \$29,060,000 and be completed in FY24.



Deferred Maintenance - Five-Year Capital Program

The College is requesting \$4.24 Million for deferred maintenance projects in FY 2022 and \$19.7M 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 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 Main Building
- Utility infrastructure campus-wide



In-Progress Capital Program

- Perimeter Loop Road Improvements

Funded at \$6,110,000

Bidding Fall 2020 with 12 months of Construction

The Loop Road project involves the extension of the existing vehicular access road to surround the entire Liberty Campus, which will connect all parking lots on the campus and ease vehicular circulation through the campus.

This project is the first to be implemented under the facilities master plan and will improve safety, security, circulation, emergency access, accessibility, and enhance the overall appearance and user experience of the Liberty Campus.



THANK YOU!

Operating & Capital Budget 

Dr. Debra L. McCurdy
President
Baltimore City Community College

WEDNESDAY | SEPTEMBER 23, 2020



MHEC
MARYLAND HIGHER EDUCATION COMMISSION

Larry Hogan, Governor
State of Maryland



Regional Higher Education Centers

Maryland Higher Education Commission

September 23, 2020



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

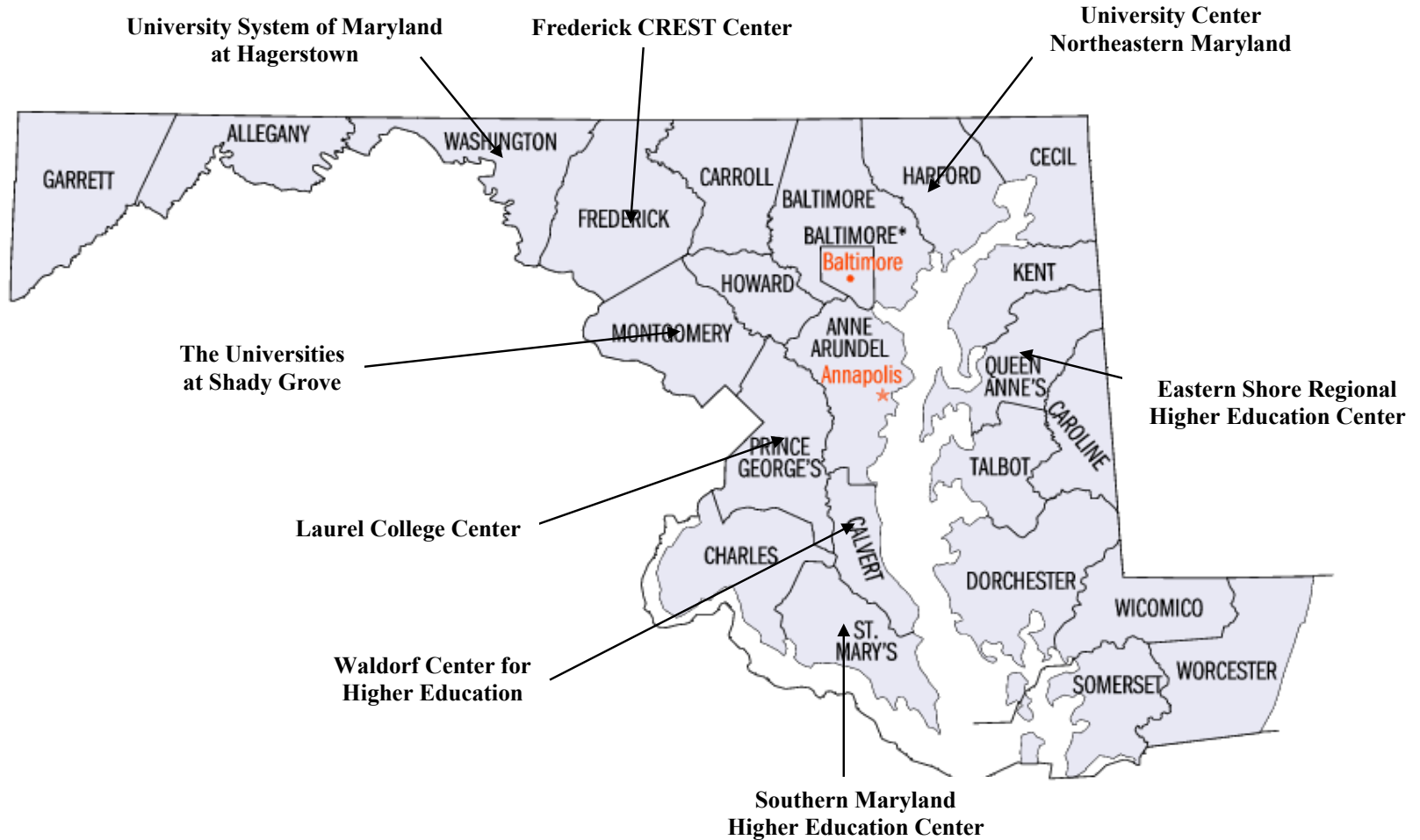
Duties and Goals:

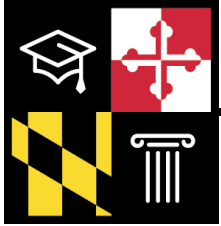
Regional Higher Education Centers shall, “Provide access to affordable higher education programs to citizens in unserved or underserved areas of the State, respond to the needs of businesses and industries in the areas in which they serve and encourage participation by institutions of higher education 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





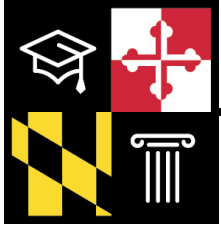
Differing RHEC governance and organizational structures

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

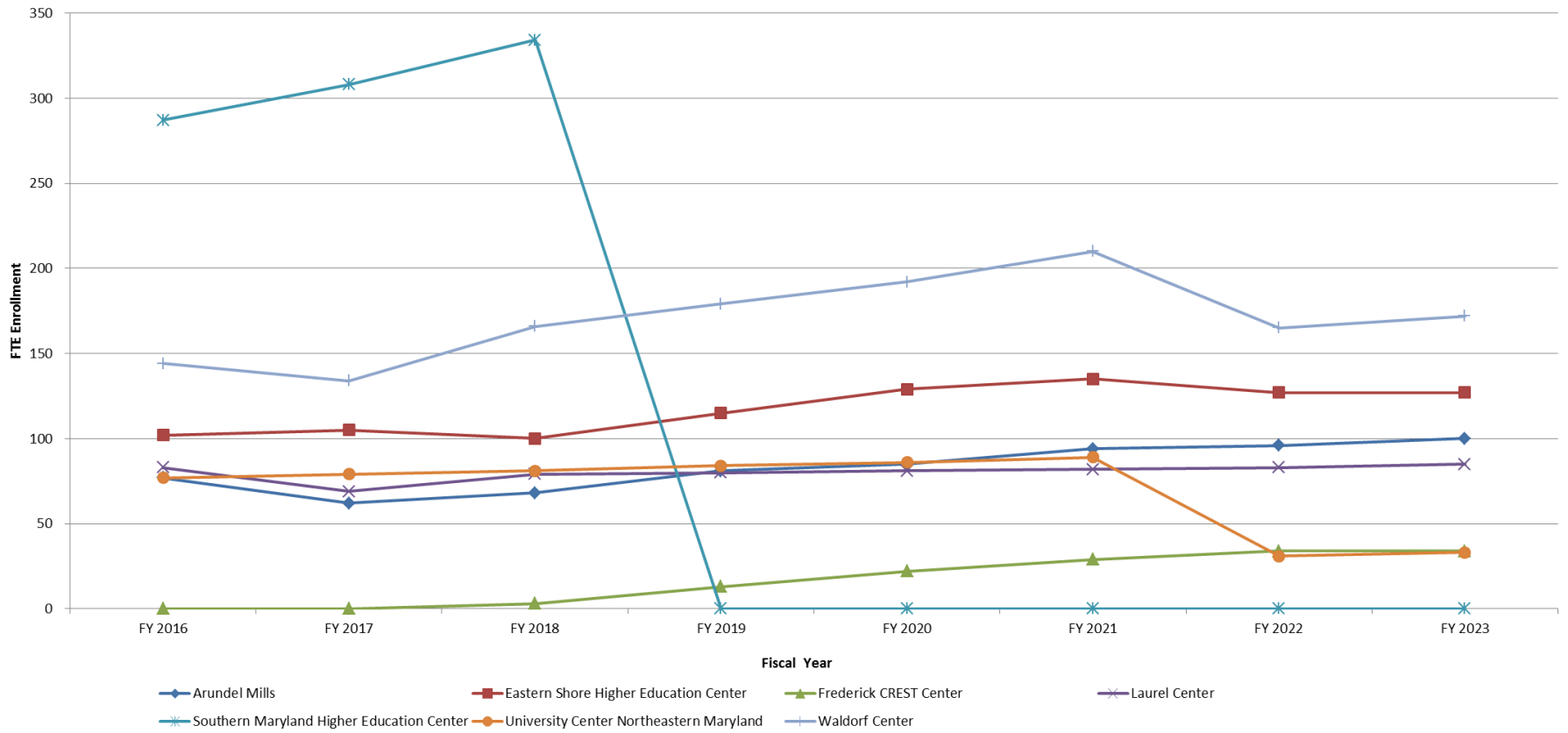


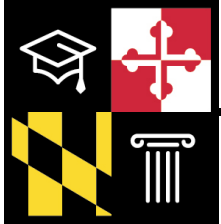
Regional Higher Education Center State Eligible FTE Enrollment

Incentive - Eligible (2+2, UD UG and Grad only - not applicable to USM Centers)

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Regional Higher Education Centers	Actual	Actual	Actual	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
Arundel Mills	91.4	69.8	56.5	76.6	60.3	66.3	64.3	69.3	69.3	74.3	71.3
Eastern Shore Higher Education Center	96.4	88.3	109.4	101.6	104.5	124.0	127.0	127.0	127.0	127.0	127.0
Frederick Crest						11.6	23.1	27.5	28.7	32.6	35.9
Laurel Center	56.1	59.4	59.6	83.2	69.2	71.6	72.7	73.8	74.9	76.0	77.1
Southern Maryland Higher Education Center	336.7	245.4	227.8	212.3	221.4	311.5	334.4	348.0	359.6	366.7	373.75
University Center Northeastern Maryland	189.7	156.1	39.5	37.6	26.7	27.5	28.4	29.3	30.2	31.1	33.2
Waldorf Center	96.2	82.1	107.2	98.6	135.2	139.8	145.2	151.2	157.8	165.0	172.3
Subtotal	866.4	701.0	599.9	609.9	617.3	752.3	795.1	826.1	847.5	872.8	890.6
Frederick CREST Center					18.5	24.5	31.5	50.5	61.0	69.5	73.5
Non-USM Center Total	866.4	701.0	599.9	609.9	635.8	776.8	826.6	876.6	908.5	942.3	964.1
USM-Shady Grove	2,349.2	2,442.3	2,479.2	2,366.0	2,412.0	2,456.0	2,511.0	2,761.0	2,856.2	2,856.2	
USM-Hagerstown	298.7	301.5	303.9	356.2	362.3	372.1	384.3	395.4	401.0	412.6	
Total	3,514.3	3,444.8	3,383.0	3,332.1	3,410.1	3,604.9	3,721.9	4,033.0	4,165.7	4,211.1	

Regional Higher Education Center State Funding Eligible FTE Enrollment



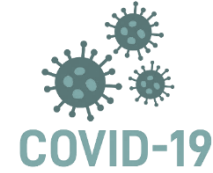


FY 2021 Allocation

FY 2021 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	88,363	166,489	161,862	193,147	609,861
TOTAL	\$ 288,363	\$ 366,489	\$ 361,862	\$ 393,147	\$ 1,409,861

ARUNDEL MILLS REGIONAL HIGHER EDUCATION CENTER



All courses were moved to online formats as of March 13, 2020 for spring 2020 semester. Classes remain in online/remote formats for summer and fall 2020 semesters.

15 DEGREE PROGRAMS | 4 INSTITUTIONS | 1 CONVENIENT LOCATION



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.

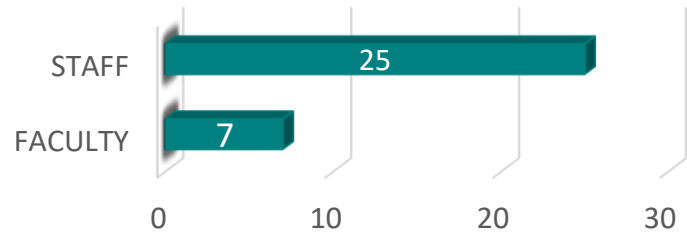


NOTRE DAME
OF MARYLAND
UNIVERSITY

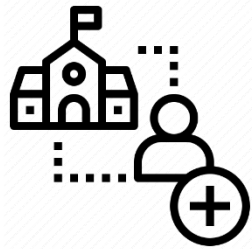


UNIVERSITY OF MARYLAND
GLOBAL CAMPUS
Formerly UMUC

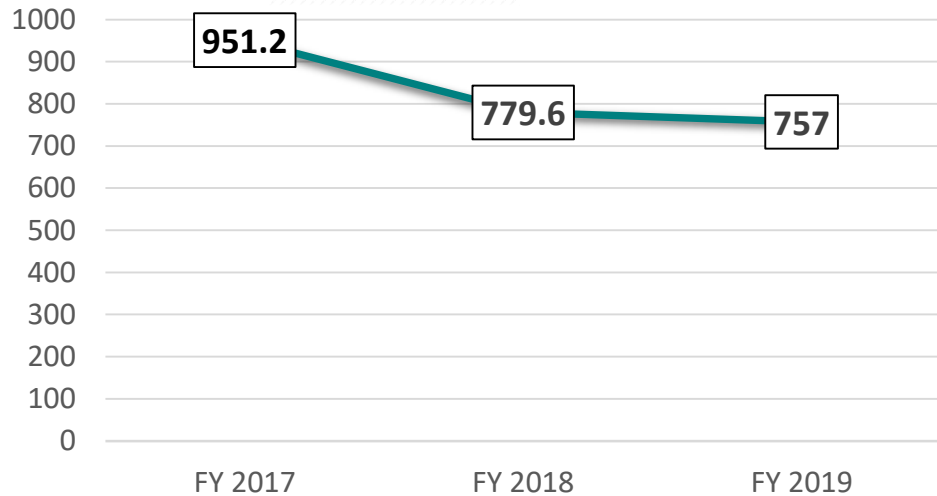




ACADEMIC PROGRAMS



FULL-TIME ENROLLMENT (FTE)



Associate

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

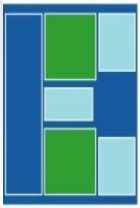
Bachelor

- 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



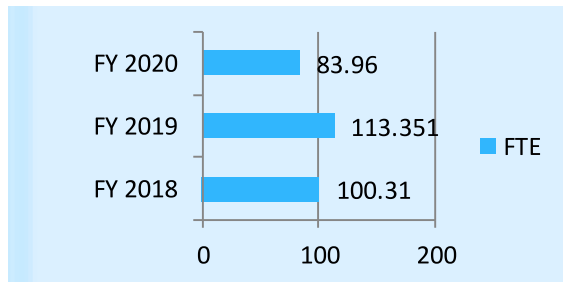
DEGREES OFFERED AT THE CENTER

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

NUMBER OF NON ENROLLEES ATTENDING EVENTS

FY 2020 – 8,768 INDIVIDUALS

FY 2019 – 8,250 INDIVIDUALS



FY2020 FTE decrease partially due to Covid and lower spring enrollment numbers by partners

NEW INITIATIVES

COLLABORATION WITH CHESAPEAKE COLLEGE TO CREATE A LEADERSHIP CENTER

COLLABORATION WITH MT. ST. MARY'S UNIVERSITY ON A USDA GRANT FOR DEGREE

COLLABORATION WITH BOWIE STATE UNIVERSITY ON EDUCATION PROGRAM

COLLABORATION WITH JOHNS HOPKINS UNIVERSITY ON EDUCATION PROGRAM

COLLABORATION WITH SALISBURY UNIVERSITY EDUCATION TO OFFER SPECIAL PROGRAMS IN THE SUMMER

HOW THE MONEY WAS SPENT IN 2019 AND 2020

STAFFING FOR CENTER

REPLACEMENT AND UPGRADING OF ALL COMPUTERS

REPLACEMENT OF CARPET

MAINTENANCE, TECHNOLOGY AND CUSTODIAL COSTS



PRIORITIES FOR SPENDING IN 2022

STAFFING FOR CENTER – EXECUTIVE DIRECTOR AND ADMINISTRATIVE ASSOCIATE

ELECTRIC, CUSTODIAL, AND MAINTENANCE COSTS

REPLACEMENT OF CARPET IN 4 CLASSROOMS

REPLACE 100 CHAIRS IN LARGE AMPHITHEATRE

OFFICES USED BY PARTNERS

8 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 – 3 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

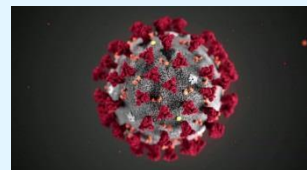
ALL COURSES MOVE TO VIRTUAL FORMAT

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.

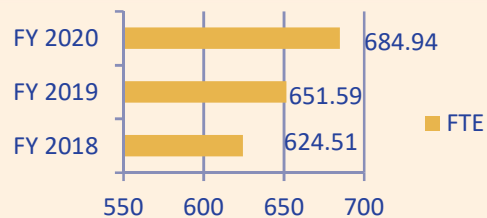
OUR PARTNERS



FY 2020 ENROLLMENTS

Institution	Enrollments	FTES
Community Colleges	4445	519.4
4-year Institutions	857	91.49
Continuing Education	769	74.05
TOTAL	6071	684.94

OVERALL FTES INCREASED 5.1% FROM FY 2019!



DEGREES OFFERED AT THE CENTER

Associate's in General Studies, Business Administration and Criminal Justice

Bachelor's in Information Systems Management, Criminal Justice, Cybersecurity and Psychology

Master's Certification in Elementary and Secondary Education

Elementary Education/Special Education Resident Teacher Preparation

COMING SOON: BACHELOR'S DEGREE PROGRAMS (delayed due to Covid-19 and moving to online)

Bowie State University – Business Administration

Washington Adventist University – General Studies, concentration in Communication or Health Care Administration

LAUREL COLLEGE CENTER BY THE NUMBERS

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.

Facilities include:

- 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

SERVICES

Laurel College Center aspires to be a “one-stop-shop” for its Community College students for whom we provide the following services: Applications, Registration, Bill Payment, Placement Testing, Academic/Financial Aid Advising, and Tutoring. For all LCC students, we provide the following services: Open computer lab, Virtual Library, WiFi, breakrooms, day and evening security and free parking.



All courses were moved to online formats as of March 23, 2020 for Spring 2020 semester. Classes remain in online/remote formats for Summer and Fall 2020 semesters. All staff continue to work remotely.

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 the past 13 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 current 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 2018	928
FY 2019	821
FY 2020	628

Undergraduate Course Offerings

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

