



# CAPITAL BUDGET TESTIMONY

TO THE MARYLAND GENERAL ASSEMBLY

Presented by **Kim Schatzel, President**  
March 2018

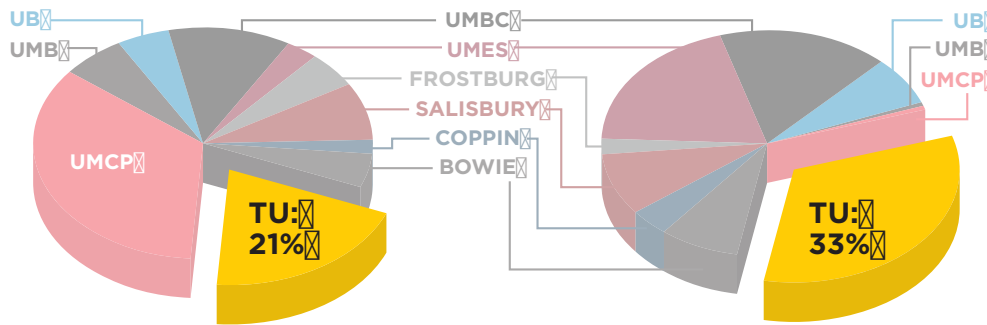


# TOWSON UNIVERSITY IS...

## THE SECOND LARGEST AND FASTEST GROWING.

### SHARE OF USM STUDENTS

UMCP	35%
<b>TU</b>	<b>20%</b>
UMBC	12%
Salisbury	8%
UMB	6%
Bowie	5%
Frostburg	5%
UB	5%
UMES	3%
Coppin	2%



### SHARE OF 10-YEAR USM UNDERGRADUATE GROWTH

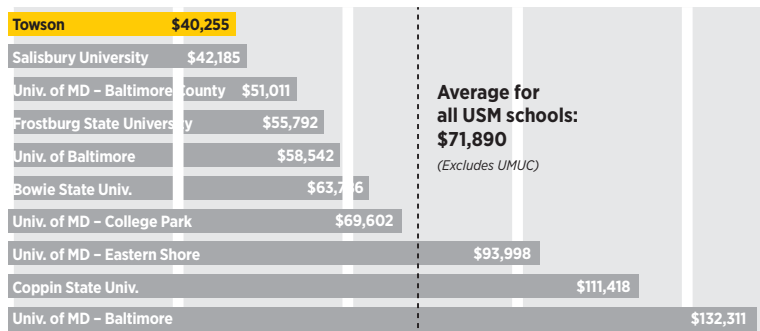
<b>TU</b>	<b>33%</b>
UMES	20%
UMBC	17%
Salisbury	9%
Bowie	8%
UB	7%
Coppin	4%
Frostburg	2%
UMCP	0.7%
UMB	0.3%

Enrollment Data: USM Opening Fall Enrollments Report (Fall 2017)

Total USM undergraduate head count up 6,880  
Source: USM Enrollment Projections, 2016-2026, Table 3

## THE MOST FINANCIALLY EFFICIENT.

### EDUCATION AND RELATED EXPENSES PER DEGREE / CERTIFICATE



2015 Delta Cost Project, education and related expenses per completion

TU achieves the **SECOND HIGHEST GRADUATION RATE** in the USM<sup>1</sup> while producing graduates for **\$31,365 BELOW THE AVERAGE COST** of USM campuses, generating **\$182 MILLION IN ANNUAL SAVINGS.**<sup>2</sup>

<sup>1</sup> U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) and National Center for Education Statistics, public institutions six-year graduation rate, 2010 cohort

<sup>2</sup> Current Delta Cost Project

## THE BEST RETURN ON INVESTMENT FOR MARYLAND.

### TU GRADUATES

**1 IN 3 MARYLAND TEACHERS**

**1 IN 5 MARYLAND HEALTH PROFESSIONALS**

**1 IN 10 MARYLAND BUSINESS LEADERS**

**85%** of TU students are Marylanders

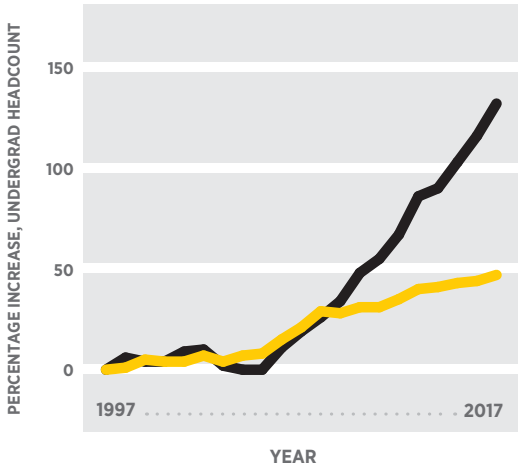
**86%** of recent TU graduates live and pay taxes in Maryland

U.S. Department of Education statistics for 2015-16 bachelor's degrees in CIP 13, 51 and 52.



# NEW SCIENCE FACILITY

## DRAMATIC ENROLLMENT GROWTH (1997-2017)



**Science and Mathematics:**  
132% growth, +2,059 students

**Towson University Overall:**  
47% growth, +6,230 students

We thank the state for its support and funding preauthorization for our new Science Facility. Over the past two decades, Towson University has dramatically increased STEM enrollment in response to workforce demand. The new building will house the world-class scientific research and discovery being performed by TU faculty and students. Construction on the facility began in fall 2017 and is on schedule for completion in fall 2020.



When the new Science Facility opens in fall 2020, **MORE THAN 10,000 STUDENTS** WILL TAKE CLASSES THERE EACH YEAR, many to fulfill core course requirements.



# COLLEGE OF HEALTH PROFESSIONS BUILDING

Maryland has more than 21,000 unfilled health professions positions. **Towson University is addressing this shortage by producing the most bachelor's degrees in health professions and related programs in the state.**<sup>2</sup> A new College of Health Professions building is vital to the state's effort to close the health professions employment gap. TU can currently enroll just 15 percent of applicants due to high demand and a lack of space.

## A NEW HEALTH PROFESSIONS BUILDING WILL:

- Support the college's 77 percent undergraduate enrollment increase since 2007
- Ease enrollment restrictions in high-demand programs including nursing, occupational therapy and audiology
- Help fill the 21,000-person gap in Maryland's health professions workforce<sup>1</sup>

The College of Health Professions can currently **ENROLL ONLY 15% OF APPLICANTS** in high-demand programs.

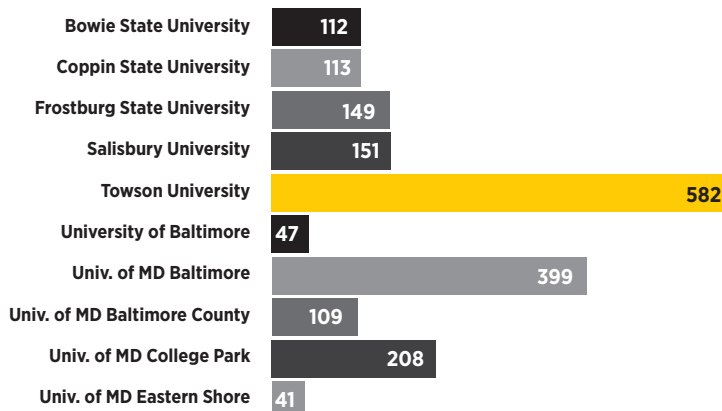
<sup>1</sup> Maryland Workforce Exchange, January 2018

<sup>2</sup> U.S. Department of Education, IPEDS for CIP 51 (Health Professions and related programs 2015-2016)

Unfilled health professions positions in Maryland cause **\$1.6 BILLION IN UNREALIZED WAGES AND \$174 MILLION** in unrealized state and local tax revenues.

*Towson University Regional Economic Studies Institute*

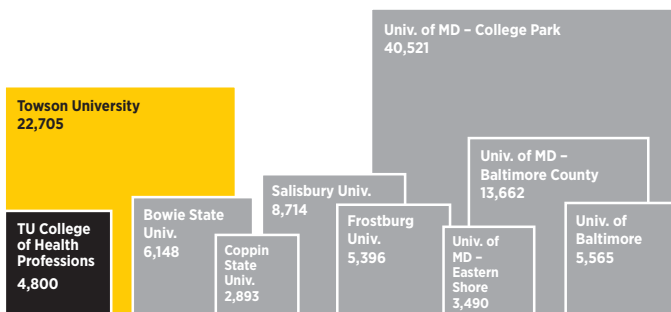
### TU CONFERS THE MOST HEALTH PROFESSIONS BACHELOR'S DEGREES IN THE USM



**1,911 TOTAL DEGREES AWARDED**

*Data Source: U.S. Department of Education, IPEDS for CIP 51 (Health Professions and related programs 2015-2016)*

### TU'S COLLEGE OF HEALTH PROFESSIONS IS LARGER IN SIZE THAN SOME USM INSTITUTIONS



### TOWSON UNIVERSITY CAPITAL IMPROVEMENT PROGRAM REQUEST

#### COLLEGE OF HEALTH PROFESSIONS BUILDING

<b>FY 2020</b>	\$5,266,000 Planning
<b>FY 2021</b>	\$6,437,000 Planning
<b>FY 2022</b>	\$30,339,000 Planning & Construction
<b>FY 2023</b>	\$74,523,000 Construction
<b>FY 2024</b>	\$45,379,000 Construction & Equipment

**TOTAL COST \$162,780,000**

**GSF COMPLETED 228,993 Fall 2024**



*Towson University women's track and field, 2017 CAA champions*

# SOUTH CAMPUS ATHLETIC FIELDS

Towson University lacks the field capacity to support its women's field hockey, soccer and lacrosse teams. These sports—including a team that has earned three straight NCAA tournament appearances—need equitable practice and playing fields in accordance with Title IX requirements. The existing south campus athletic fields are made of substandard grass and prone to frequent flooding. This project will install turf to increase their capacity for use and establish equitable playing conditions for TU and Maryland Special Olympics athletes.

We thank the state for supporting the south campus athletic fields in FY 2017. To keep the project on schedule, TU requests \$2 million in construction funds for FY 2018 and preauthorization for \$2 million in construction and equipment funds for FY 2019.

**THE EXISTING FIELDS ARE SUBSTANDARD AND LACK THE CAPACITY TO SUPPORT THE WOMEN'S FIELD HOCKEY, SOCCER AND LACROSSE TEAMS**

## UPDATED SOUTH CAMPUS ATHLETIC FIELDS WILL:

- Create equitable playing conditions for women's sports in accordance with Title IX requirements
- Replace substandard grass with turf, which will provide five times more usable hours for practice
- Prevent frequent flooding which disrupts practices and games



## CAPITAL IMPROVEMENT PROGRAM

- 1 New Science Facility
- 2 College of Health Professions Building
- 3 South Campus Athletic Fields

## UNIVERSITY ADMINISTRATION

### EXECUTIVE OFFICERS

**Kim Schatzel**

*President*

**Timothy J. L. Chandler**

*Provost and Executive Vice President  
for Academic Affairs*

**Robert Campbell**

*Interim Vice President for  
Administration and Finance and  
Chief Fiscal Officer*

**Leah Cox**

*Vice President for Inclusion and  
Institutional Equity*

**Darius Irani**

*Vice President for Innovation and  
Applied Research*

**Debra Moriarty**

*Vice President for Student Affairs*

**Traevana Byrd**

*Vice President for Legal Affairs and  
Human Resources*

**Brian DeFilippis**

*Vice President for University  
Advancement*

**Marina Cooper**

*Vice President for University Marketing  
and Communications*

**Tim Leonard**

*Director of Athletics*

### DEANS

**Shohreh Kaynama '76**

*College of Business and Economics*

**Laurie Mullen**

*College of Education*

**Susan Picinich**

*College of Fine Arts  
and Communication*

**Lisa Plowfield**

*College of Health Professions*

**Terry Cooney**

*College of Liberal Arts  
Honors College Rector*

**David Vanko**

*Jess and Mildred Fisher College  
of Science and Mathematics*

**Janet DeLany**

*Office of Graduate Studies*

**Deborah Nolan**

*University Libraries*

### TOWSON UNIVERSITY BOARD OF VISITORS

**Francis S. Soistman Jr. '79, Chair**

**Donald Fry, Vice Chair**

**John Beynon '73**

**Myrna Cardin '65**

**Diane E. Cho**

**Todd Feuerman '87**

**Gerry Gaeng '81**

**Susan J. Ganz**

**Nancy Grasmick '61**

**Patricia D. Hoge '81/'82**

**Lawrence H. Letow**

**Jeff Leventhal '93**

**Dennis B. Mather '72**

**Nancy Palmer '79**

**Steven Peck**

**Jeffrey S. Rosen**

**Molly Shock '75**

**Vincent W. Talbert '90**

**Constance M. Unsel'd '79**

**Kurt Vacovsky '84**

**W. Daniel White**

**Ted Zaleski Jr.**

**Babu Baradwaj**

*Faculty Representative*

**Anthony Hamlett '76**

*Alumni Association Representative*

**Judy Rixham**

*Staff Representative*

**James Mileo**

*Student Representative*

#### FOR ADDITIONAL INFORMATION PLEASE CONTACT:

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