

 **MATTERS TO
MARYLAND****CAPITAL BUDGET TESTIMONY**

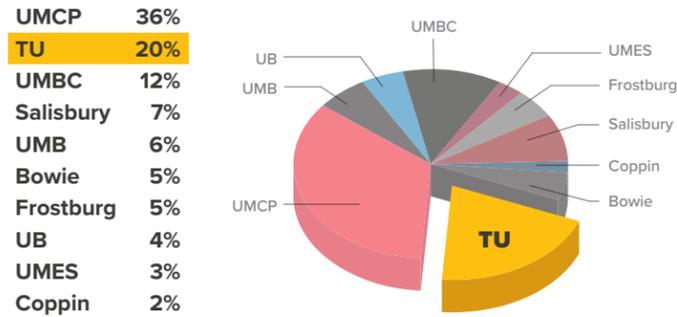
TO THE MARYLAND GENERAL ASSEMBLY

Presented by **Kim Schatzel**
President, Towson University
March 2020

TOWSON UNIVERSITY IS...

THE SECOND LARGEST AND FASTEST GROWING

SHARE OF USM STUDENTS



Head count enrollment data: USM Opening Fall Enrollments report (fall 2019). Excludes UMGC.

TU IS RESPONSIBLE FOR

59% OF USM GROWTH

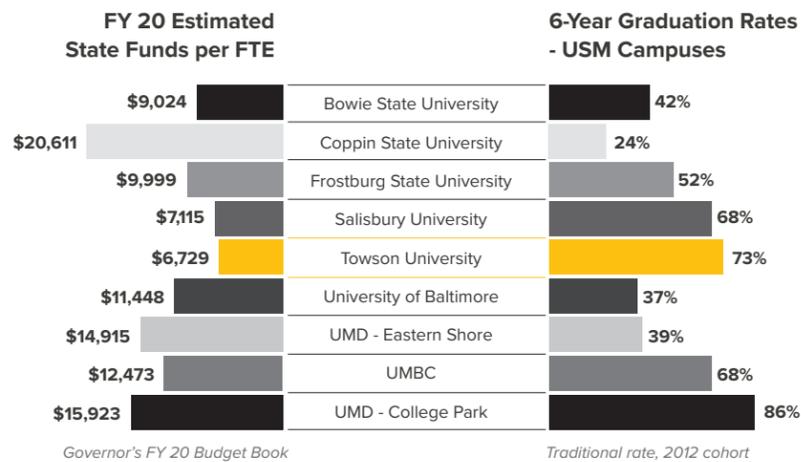
OVER THE LAST 10 YEARS

IPEDS and USM Opening Fall Enrollments report (fall 2019). Excludes UMGC.

THE MOST FINANCIALLY EFFICIENT

TU achieves the **SECOND-HIGHEST GRADUATION RATE** in the USM while producing graduates for **\$31,635 BELOW THE AVERAGE COST** of USM campuses, generating **\$181 MILLION IN ANNUAL SAVINGS.**

Based on 5,732 degrees and certificates conferred in 2017-18



Governor's FY 20 Budget Book

Traditional rate, 2012 cohort

DELIVERING INCLUSIVE EXCELLENCE

SIX-YEAR GRADUATION RATE

73% ALL STUDENTS

77% AFRICAN AMERICAN STUDENTS

The national average six-year graduation rate for African American students is 40% (IPEDS - 2012 cohort data).

Towson University is **THE ONLY MARYLAND UNIVERSITY** where all students succeed inclusively.



THE BEST RETURN ON INVESTMENT FOR MARYLAND

TU GRADUATES

- 1 IN 4 MARYLAND COMMUNICATIONS EXPERTS**
- 1 IN 5 MARYLAND HEALTH PROFESSIONALS**
- 1 IN 10 MARYLAND BUSINESS LEADERS**

86% of TU students are Marylanders

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

U.S. Department of Education statistics for 2016-17 bachelor's degrees in CIP 9, 51 and 52.

COLLEGE OF HEALTH PROFESSIONS BUILDING

Towson University is addressing severe shortages in Maryland's health professions workforce by producing the most health professions bachelor's degrees in the state.¹ We appreciate the state's support for the new College of Health Professions building, which is vital to close Maryland's 23,000-person employment gap.²

¹ U.S. Department of Education, IPEDS for CIP 51 (health professions and related programs) 2016-17
² Maryland Workforce Exchange, January 2019

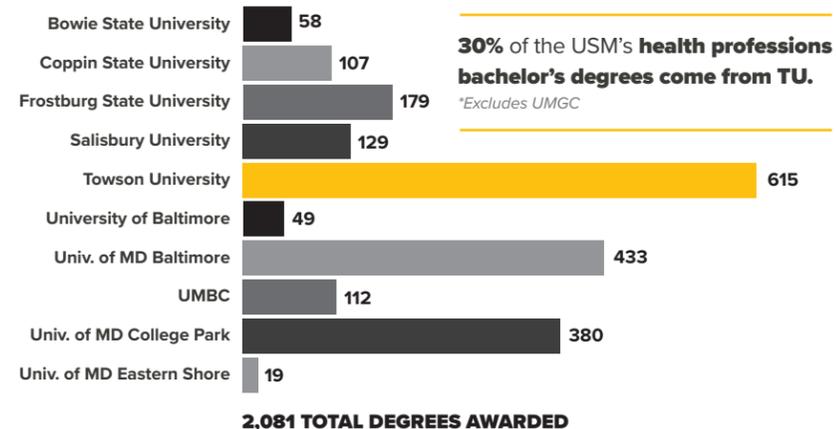


THIS PROJECT WILL:

- Support the college's 184 percent increase in undergraduate enrollment since 1998
- Alleviate space restrictions that limit the college to enrolling just 18 percent of applicants in high-demand programs
- Help fill the 23,000-person gap in Maryland's health professions workforce³

³ Maryland Workforce Exchange, January 2019

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



U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS), February 2020

Unfilled health professions positions in Maryland cause **\$1.8 BILLION IN UNREALIZED WAGES AND \$197 MILLION**

in unrealized state and local tax revenues.

Regional Economic Studies Institute, February 2019

TOWSON UNIVERSITY CAPITAL IMPROVEMENT PROGRAM REQUEST

COLLEGE OF HEALTH PROFESSIONS BUILDING

FY 2020	\$5,266,000	Planning (pre-authorized)
FY 2021	\$6,437,000	Planning
FY 2022	\$53,210,000	Planning & Construction
FY 2023	\$75,530,000	Construction & Equipment
FY 2024	\$33,010,000	Construction & Equipment
TOTAL COST	\$173,453,000	

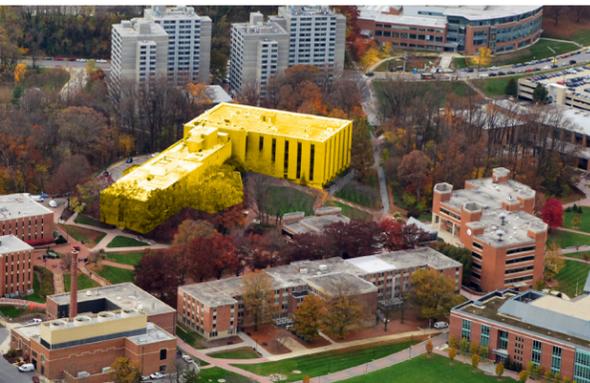
GSF 228,993

COMPLETED Spring 2024

Governor's FY 21 Budget Book

VISUAL & COMMUNICATIONS TECHNOLOGY RENOVATION

SCIENCE COMPLEX PHASE II



TOWSON UNIVERSITY CAPITAL IMPROVEMENT PROGRAM REQUEST

VISUAL & COMMUNICATIONS TECHNOLOGY RENOVATION

FY 2023	\$3,836,000	Planning
FY 2024	\$4,689,000	Planning
*FY 2025	\$5,756,000	Construction
FY 2026	\$59,348,000	Construction & Equipment

TOTAL COST \$125,429,000

GSF Communications: 120,000
General Classroom: 100,000
Total: 220,000

COMPLETED: Fall 2026

*Governor's FY 21 Budget Book through FY25

This project is essentially phase two of the new Science Complex. When science programs relocate to the new facility in 2020, Smith Hall, our outdated science building with antiquated labs and incomplete sprinkler systems, will be largely mothballed. Approximately 61%, or 85,000 net assignable square feet (NASF), of Smith Hall will be unusable, exacerbating TU's existing 300,000 NASF space deficit and affecting time to degree for all TU students.

THIS PROJECT WILL:

- Prevent a mothballed building from sitting in the heart of TU's campus, having major safety and financial implications
- Provide 139,000 NASF of classroom, study and student support spaces without costly new construction
- Completely renovate a core campus asset to support student success and improve time to degree

INSUFFICIENT LIFE SAFETY SYSTEMS IN THE EXISTING BUILDING

pose an increased risk to our students, faculty and staff.

Without a renovation, **Smith Hall will be a \$38.5 MILLION ASSET** that **DOESN'T PRODUCE DEGREES.**

Calculated based on a \$484 project cost per NASF

COMPARABLE RENOVATIONS IN THE CIP

Smith Hall (Towson University) renovation construction cost per square foot:	\$484
Blackwell Hall (Salisbury University) renovation construction cost per square foot:	\$523
Percy Julian (Coppin State University) renovation construction cost per square foot:	\$502



RIBBON CUTTING CELEBRATION SPRING 2021

NEW SCIENCE COMPLEX

UNDERGRADUATE ENROLLMENT GROWTH

(1994–PRESENT)



We appreciate the state's support for our new Science Complex, which will house world-class research and teaching. Construction on the building is underway and scheduled for completion in fall 2020.



MARCH 2019

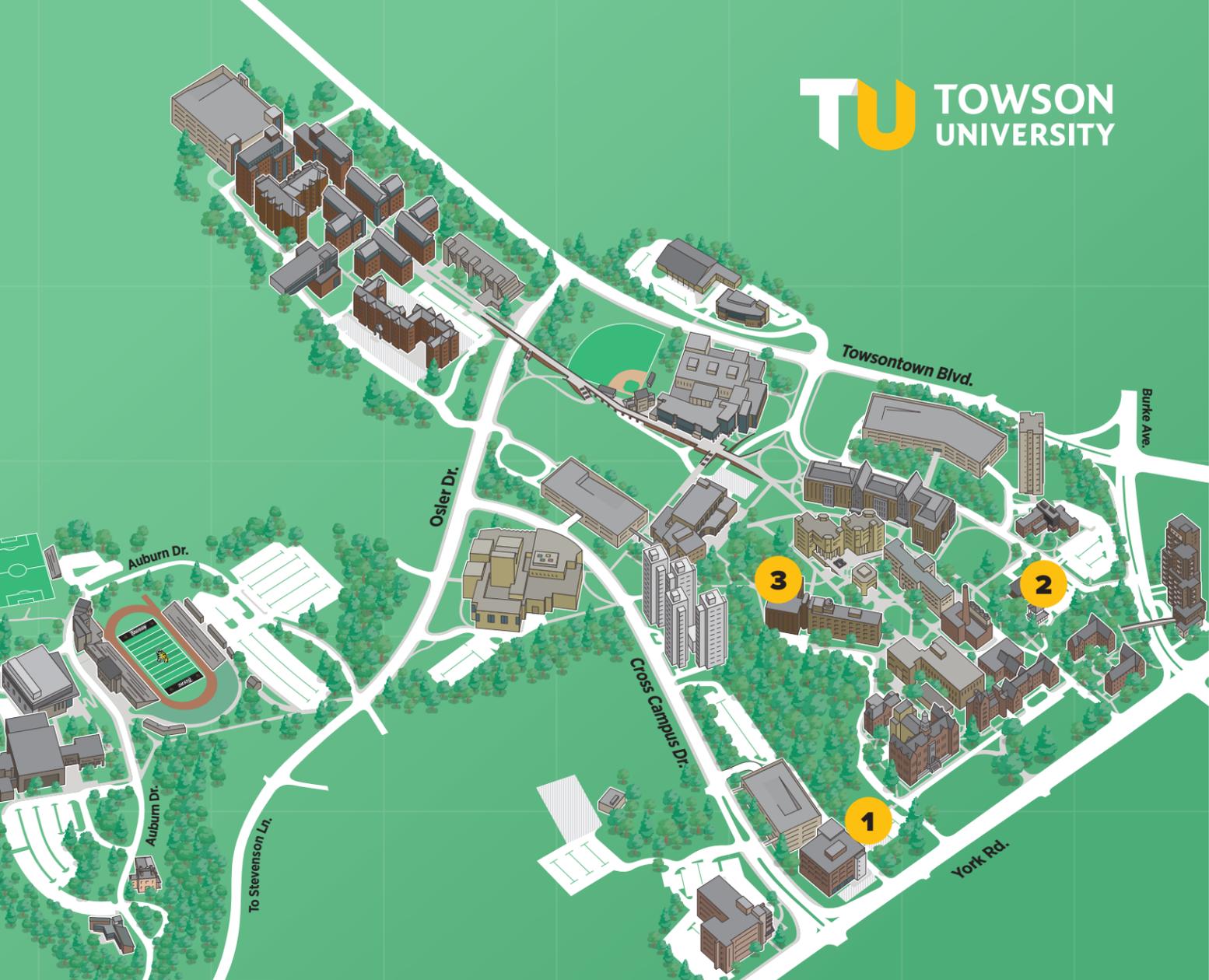


MARCH 2020

When the new Science Complex opens,

MORE THAN 10,000 STUDENTS WILL TAKE CLASSES THERE EACH YEAR, many to fulfill

Core Curriculum requirements.



CAPITAL IMPROVEMENT PROGRAM

- 1** New Science Complex
- 2** College of Health Professions Building
- 3** Visual & Communications Technology Renovation

UNIVERSITY ADMINISTRATION

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- Kim Schatzel**
President
- Melanie Perreault**
Provost and Executive Vice President for Academic Affairs
- Benjamin Lowenthal**
Vice President of Administration and Finance and Chief Fiscal Officer
- Leah Cox**
Vice President of Inclusion and Institutional Equity
- Darius Iran**
Vice President of Strategic Partnerships and Applied Research
- Sara Slaff**
Vice President of Legal Affairs and General Counsel
- Vernon Hurte**
Vice President of Student Affairs
- Brian DeFilippis**
Vice President of University Advancement
- Marina Cooper**
Vice President of University Marketing and Communications
- Tim Leonard**
Director of Athletics

DEANS

- Shohreh Kaynama '76**
College of Business & Economics
- Laurie Mullen**
College of Education
- Greg Faller**
Interim Dean, College of Fine Arts & 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 & Mathematics*
- Karen Eskow**
Interim Dean, Office of Graduate Studies
- Deborah Nolan**
University Libraries

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Foundation Board Representative
- Jennifer Ballengee**
Faculty Representative
- Judy Rixham**
Staff Representative
- Naimah Kargbo**
Student Representative

TOWSON UNIVERSITY IS...

THE FASTEST GROWING

THE MOST FINANCIALLY EFFICIENT

THE BEST RETURN ON INVESTMENT.

FOR ADDITIONAL INFORMATION

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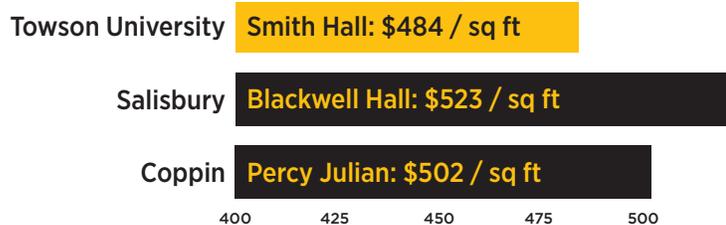


FY 21 CAPITAL TESTIMONY
RESPONSES TO THE DEPARTMENT
OF LEGISLATIVE SERVICES

MARCH 2020

Q: The President should provide details on the factors contributing to the high cost of renovation and if an analysis has been conducted to determine if renovation is more cost efficient than constructing a new facility.

We have reviewed our current estimate for the Smith Renovation project and believe this estimate to be accurate. Furthermore, we researched our construction cost as compared to the two other current renovations in the CIP. The cost for the Smith renovation comes in lower per square foot as compared to the other two projects at Salisbury and Coppin. Overall costs appear higher due to the larger size of the project.



TU has conducted a study to review all alternatives. As it stands this renovation proposal results in the lowest cost per square foot, provides the most usable square footage, and delivers the shortest time to completion. As we move forward into detailed planning for the Part II program, we will determine the most cost effective project that meets the University’s needs.