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Legislative Testimony

FY 2023 Operating Budget

Presented to:

House Subcommittee on Education
& Economic Development

and

Senate Subcommittee on Education,
Business & Administration

February 2022 | Dr. David K. Wilson, President



MORGAN
STATE UNIVERSITY

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TESTIMONY
Fiscal Year 2023 Operating Budget
Morgan State University
David K. Wilson, President
February 2022

Chair and members of the Committee, I thank you for the opportunity to testify on the Governor's fiscal year 2023 budget allowance for Morgan State University (MSU) and to provide you with an update on the University since last session.

First, I thank Governor Hogan for his support of higher education. I also extend my thanks to the members of the General Assembly, particularly this Committee, for your strong and continued support of Morgan State University. Our analyst, Mr. Ian Klein, has done an excellent job of analyzing our budget, and, as part of my testimony, I will address the comments and recommendations he has identified.

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.

INTRODUCTION

Morgan State University has made significant progress on a variety of fronts, culminating in an historic 2021 calendar year, while navigating an unrelenting pandemic. Much has transpired, from never-before-achieved milestones to the charting of a long-term course for the University's sustained growth and preeminence. My testimony presents an opportune time to speak openly about where Morgan stands today and where Maryland's Preeminent Public Urban Research University is going.

Navigating Through the Global Pandemic

Since the onset of the COVID-19 pandemic, Morgan has assumed a leadership position and maintained a proactive stance with regard to implementing mitigation efforts to safeguard the Morgan Community against the spread of the novel coronavirus and its variants. Mobilizing Morgan's Campus Health Monitoring and Response Team (MCHMRT), and working under the advisement of internal and external public health professionals, the University swiftly instituted the following measures:

- ✓ Enacted a twice weekly testing protocol
- ✓ Mandated vaccinations for the entire campus community
- ✓ Required indoor mask wearing
- ✓ Adhered to safe social distancing practices — i.e., reconfiguration of classrooms and introduction of both remote and hybrid instructional modalities
- ✓ Established quarantine and isolation practices for students in congregate living within campus housing facilities
- ✓ Instituted ongoing sanitation of classrooms, residential facilities and common areas; placement of sanitizing stations in campus buildings; distribution of care packages to students, faculty and staff consisting of school logo-embossed facemasks and hand sanitizers; etc.

Morgan has grown adept at adjusting to the ever-changing pace at which the pandemic has waxed and waned since March 2020, implementing decisive but well-counseled decisions with the flexibility to pivot if needed. Similarly, with the arrival of new, virulent variants, Morgan has continued the mitigation protocols previously put in place. Such practices include: mandatory negative COVID-19 test results prior to returning to campus for all students, faculty and staff; strongly encouraging vaccination boosters; and the continued use of masks, with the recommendation of KN95-grade masks, which are being provided to the entire campus community.

CHARTING THE COURSE FOR SUSTAINED GROWTH AND PREEMINENCE

Despite numerous challenges and uncertainties, Morgan recently concluded *Growing the Future, Leading the World: The Strategic Plan for Morgan State University (2011–2021)*, with overwhelming success. Many of the initiatives, programs and services implemented in support of that plan, as well as the continued advancement of the institution, are highlighted on the following pages. Also included is an overview of the new Strategic Plan, *Transformation Morgan 2030: Leading the Future*, which will guide Morgan over the current decade.

Enhancing Student Success

Student success remains Morgan's top priority, and our recent successes "Bear" that out.

- **Launch of New School and Center, and an Array of Exclusive Programs Added**
 - In 2021, Morgan introduced a novel program that provides an obtainable pathway to degree attainment and potential career advancement for nontraditional undergraduate and graduate aspirants who have previously earned college credits but stopped short of receiving their degree. Called Morgan Completes You (MCY), this initiative caters to the unique needs of adult learners with a specialized degree track comprising 18 new interdisciplinary degrees — eight undergraduate programs and 10 graduate programs.



- Morgan established its newest school, the [College of Interdisciplinary and Continuing Studies \(CICS\)](#), which provides a range of degree programs designed to meet the needs of diverse student bodies, including nontraditional students, returning students, working adults and students who either need or prefer remote education. Programs within the College are offered at the bachelor’s level (eight programs), master’s level (five programs) and doctoral level (five programs). All of the College’s degree programs are interdisciplinary in nature, and their requirements are structured to offer maximum flexibility while permitting students to draw from expertise and resources to design a program of study aligned with local, national and global workforce demands and opportunities. The College of Interdisciplinary and Continuing Studies is home to the Morgan Completes You program.
- Morgan has added several new and exclusive programs over the past several years: programs geared toward the jobs of today and tomorrow. Included among these programs are: **Coastal Science, Cloud Computing, Advanced Computing, Mechatronics Engineering, Secure Embedded Systems, Data Analytics and Visualization, Interior Design, Service and Supply Chain Management, Entrepreneurship** and **Psychometrics**.
- Led by the School of Community Health and Policy, Morgan [launched a new Center for Urban Health Equity](#). The Center engages in research to address health inequities in Maryland.

▪ **Global Academic Expansion**

- Morgan expanded its global footprint into Africa with a new partnership with the Nigerian TETFund. The TETFund provides funding to enable up to 100 students from Nigeria to pursue master’s and doctoral studies at Morgan.

▪ **Student Enrollment**

- Morgan received a record number of applications for Fall 2021 (more than 15,000) and enrolled more than 2,294 new students — *the largest incoming freshman class in Morgan’s history*.
- Total student enrollment for Fall 2021: 8,502 — *all-time high for the University*
 - Total undergraduate enrollment: 7,060
 - Total graduate enrollment: 1,442
- Approximately 66% of Morgan students are Maryland residents, with the remaining 34% coming from outside the state.
 - 6.4% of Morgan students come from beyond U.S. borders, comprising our international student population.





■ Retention and Graduation

- Morgan has maintained a retention rate above 70% for 11 consecutive years since the 2010–2011 academic year, which means we have been effective in our efforts to bring students back for their second and third years, dramatically increasing their success and improving their matriculation toward earning a degree.
- The University is also making steady progress toward our “50 x 25” goal, which is to achieve a six-year graduation rate of 50% by the year 2025. Our current graduation rate is 46% (Morgan’s second highest ever and higher than the national average for public institutions and African-American students). Morgan has had three consecutive years of graduation rates above 40%. In comparison, graduation rates 10 years ago were at 29%.

■ Intercollegiate Athletics

- MSU Athletics continues to soar in the field of competition and in the classroom. More than 60% of the athletic teams have a 3.0 GPA or higher. More than 100 scholar-athletes were named to the Athletic Director’s Honor Roll, and more than 20 scholar-athletes have achieved a 4.0 GPA.
- A season of significant giving at Morgan was capped by the [largest donation in Athletics history](#) (\$2.5 million from philanthropist Mike Novogratz), which ushered the return of wrestling after a 24-year hiatus and officially made Morgan the only HBCU to offer the sport at the D1 level.

Enhancing Morgan’s Status as a Doctoral Research University

Morgan is a high research (R2 classified) university designated by law as Maryland’s Preeminent Public Urban Research University. Morgan aspires to become the first HBCU (or among the first) to reach R1 (very high research) classification.

■ Endowed Professorships

- Last year, the University [established three new endowed professorships](#): **Endowed Chair in Brain Science**, **Endowed Chair in Psychometrics and Predictive Analytics** and the **Eugene M. DeLoatch Endowed Chair in Cybersecurity Engineering**.

■ Research and Innovation

- In fall 2021, Morgan convened its first-ever [National Blue-Ribbon Panel](#) on STEM research expansion, which brought together leading scholars and members of the

scientific community to assess Morgan’s existing research activity and offer strategic recommendations for achieving R1, very high research status.

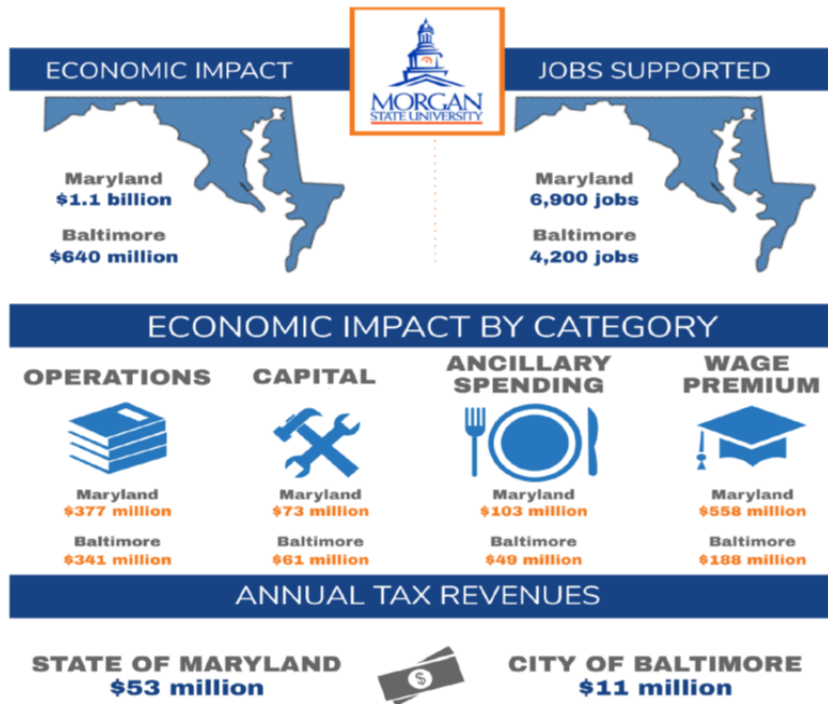
- Over the past 10 years, Morgan’s Division of Research and Economic Development has overseen more than \$314 million in awarded contracts and grants.
- The National Institutes of Health (NIH) extended its commitment to the “A Student-Centered, Entrepreneurship Development (ASCEND) training model to increase diversity in biomedical research workforce, by awarding \$16.9 million in additional funding.
- The [University partnered with the University of Maryland, Baltimore County \(UMBC\) to win a \\$72-million, multi-year award from NASA \(GESTAR II\) to advance Earth and atmospheric research.](#)
- The U.S. Department of Defense awarded Morgan a [\\$7.5-million grant to establish New Center for Advanced Electro-Photonics with 2D Materials in partnership with Johns Hopkins University, JHU Applied Physics Laboratory and Aberdeen Proving Ground research centers.](#)
- Morgan’s Cybersecurity Assurance and Policy (CAP) Center received a \$3.2-million award from the National Science Foundation (NSF) to provide ample resources in the training, development and production of next-generation cybersecurity professionals.
- MSU’s Center for the Built Environment and Infrastructure Studies (CBEIS) received a three-year, \$1.6-million Aerospace Workforce and Leadership Development Grant from the nonprofit organization Base 11. The grant is funding the build-out of a liquid-fuel rocketry lab at Morgan, as well as the recruitment and hiring of an aerospace faculty leader to create a world-class liquid fuel rocketry program at MSU. Morgan aims to bring these elements together to build and launch a liquid fuel rocket that reaches 150,000 feet in 2022.

■ **Economic Impact**

- Morgan took the lead among Maryland higher education institutions in addressing workforce inequities with the [overhaul of employee classifications and wages, raising the minimum hourly wage to \\$15/hour.](#)



- [Morgan is a major economic engine](#) for the city and state, annually:
 - Producing \$1.1 billion in statewide economic impact;
 - Supporting more than 6,900 jobs; and
 - Generating more than \$53 million in state tax revenues.
- About 60% of that economic and employment impact occurs in Baltimore City, translating to \$640 million.
- Nearly 17% of Morgan alumni are employed in STEM fields, versus 11% for all other Maryland higher education institutions.



Improving and Sustaining Morgan’s Infrastructure and Operational Processes

Morgan continues to enhance campus-wide facilities 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 and community.

Systems and Operations

- Salary administration project continuing as planned
- Invested \$6.5 million in classroom technology
- Upgraded technology in the Carl J. Murphy Fine Arts Center
- Implemented new ransomware preparation and response
- Enhanced campus police operations:
 - Renewed focus on student and campus safety
 - Improved campus lighting
 - Hired more public safety officers
- Welcomed new food service provider (SodexoMagic)

Campus Growth and Development

- Capital investments – \$800 million since 2010
- State appropriations – \$106.5 million annual appropriation
- New campus construction includes:

- The recently opened Calvin and Tina Tyler Hall Student Services Building, an \$88-million, state-of-the-art facility that serves as a front door to the campus and houses vital student services and support areas;
- Morgan’s \$171-million Health and Human Services Building, which had its groundbreaking in September 2021;
- A new, \$100-million, 670-bed student housing project and 30,000-square-foot dining facility now under construction (the first new student housing facility to be added to campus in almost 20 years); and
- A new, 21,000-square-foot Public Safety Building facility at the highly anticipated redevelopment named Northwood Commons, which Morgan has played an instrumental role in bringing to fruition.



Growing Morgan’s Resources

Morgan’s acuity and proficiency in financial management has gained recognition from top authorities in the ratings sector. Continued high marks by the financial rating agencies, and the stellar stewardship over resources, have resulted in annual credit rating reviews, conducted by Moody’s and Standard & Poor’s, that affirm the companies’ ratings of A1 and A+, respectively, with a stable outlook, for the last three consecutive years. This is a rarity among universities, particularly HBCUs, given the current landscape. In addition, the University’s latest annual check-up of its fiscal health, a financial statement audit for fiscal year 2021, conducted by the certified public accounting and business advisory firm CliftonLarsonAllen (CLA), resulted in no compliance issues, no material weaknesses and no instances of fraud, with full cooperation of management during the audit process. Morgan received an unmodified opinion of the University’s audited financial statement from CLA. The University’s strong credit rating and shrewd financial acumen have enhanced the Morgan brand and have been major factors in our historic fundraising.

Historic Gifts

Over the past 18 months, Morgan has received a myriad of financial gifts from various sources. Made during this period were two of the largest gifts in our history (MacKenzie Scott – \$40 million and Morgan alumnus Calvin Tyler and his wife, Tina – \$20 million); [an anonymous donor’s gift of \\$2.75 million](#); and other philanthropic donations. The University has been deliberate and very intentional in planning the reinvestment of these funds. The largest portion of the MacKenzie Scott gift (\$38 million) was placed in the University’s endowment to advance strategic investments in initiatives and priorities focused on achieving Morgan’s mission. In addition, \$2 million of the gift was placed into a current use fund to support: 1) faculty and graduate student joint community action research initiatives; 2) integrated student-centered experiential learning initiatives; and 3) learner-centric integrated initiatives across the University’s schools and centers. In summary, several of Morgan’s high-impact investments utilizing the \$2 million of the McKenzie Scott gift are detailed below:

- Center for Urban Health Equity – \$500,000
- National Center for the Elimination of Educational Disparities – \$100,000
- Center for Research in Education and Digital Engineering – \$100,000
- Institute for Racial Justice and Social Inequities – \$100,000

- Social Justice Leadership Training Academy – \$100,000
- Center for Innovations in Smart Tiny Home Technology – \$100,000
- Center for Student Research and Innovation – \$100,000
- Center for Innovation and Partnership – \$60,000
- Zora Neale Hurston Creative Writing and Expression Award – \$60,000
- Student Scholarships – \$200,000



HBCU Settlement Bill (HB1)

Morgan was party to the Maryland General Assembly's recent HBCU Settlement Bill, which awarded the State's four HBCUs \$577 million over 10 years: \$57 million per year.

- HB1 Funds Allowable Use
 - HB1 provides that the funds may be used for the following purposes:
 - Scholarships and financial aid support services
 - Faculty recruitment and development
 - Expanding and improving existing academic programs, including online programs
 - Development and implementation of new academic programs, including online programs
 - Academic support
 - Marketing
- HB1 Funds Outline
 - Decision-making on specific use – Spring 2022
 - First-year allocation – Summer 2022
 - First amount anticipated to be \$24 million **less legal fees**, for a net first-year allocation of \$15.1 million
 - Future allocations based on prior year enrollment, resulting in a variable allocation
- HB1 First-Year Allocation (FY 2023) – \$15.1M
 - First-year allocation net of legal fees
 - Use of initial allocation:
 - Blue Ribbon Committee recommendations – peaks of research and innovation foci
 - Identification of new, high-demand academic programs
 - Investments in Morgan Completes You program
 - Investments to strengthen existing core programs of distinction
 - Redressing some salary compression/equity issues among faculty

Engaging With the Community

Urban institutions of higher education, like Morgan, educate nearly three quarters of all postsecondary students in the U.S. and are viewed as key generators of human capital, educating millions of students annually and serving as a significant economic engine. These public,

government-assisted institutions of higher education are central to furthering the education of the U.S. population, providing postsecondary education for the majority of college enrollees at a significantly lower cost than private and not-for-profit institutions. For urban public universities, the data suggest that once a university embraces the role of an anchor institution, that commitment begins to manifest more deeply in the fabric of the university and how it operates. As the university grows, the anchor mission becomes more integrated. Accordingly, Morgan’s status as an anchor institution of Baltimore is reinforced by the public testimonies shared by City and State officials, some of whom now refer to Morgan as “Baltimore’s University.”

Community Engagement: Important Connection to Baltimore/Maryland

As a trusted and respected institution, Morgan was selected to host several key community mobilizing events on its campus:

- MSU was designated as a [2020 Early Voting and Election Day Voting Center](#), attracting the highest amount of poll traffic in the city.
- The Maryland Vaccine Equity Task Force and the Maryland Department of Health selected Morgan to serve as a [Community Vaccination Site](#), in an effort to expand vaccine access to Baltimore City residents.
- The American Red Cross chose Morgan as the site to publicly announce the American Red Cross’s nationwide, five-year plan to “Close the Sickle Cell Gap” and host a blood drive among MSU students, faculty and staff, and the neighboring community.



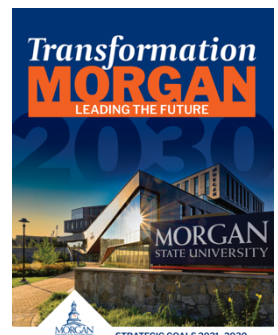
Morgan maintains a deep and trusted connection not only with the African-American community but with the community as a whole. Through the efforts of the University’s Office of Community Services, Morgan designs, develops and implements dynamic community service programs to address the educational, social, cultural and recreational needs of inner-city residents in Baltimore and surrounding areas.

OUR VISION FORWARD – POSITIONING MORGAN FOR THE NEXT DECADE

In the summer of 2020, in a concerted effort and unified commitment, the University administration began the work of crafting the next 10-year strategic plan (2021–2030) for Morgan, building upon the phenomenal growth and advancements achieved during the previous decade. After a detailed process (to include environmental scans, data gathering, SWOT analysis and solicitation of feedback from stakeholders), the University’s Board of Regents approved the new strategic plan in November 2021.

Transformation Morgan 2030 – Leading the Future

The [new Strategic Plan](#) reflects our need to prepare the University for strategic growth and continued ascendancy over the next 10 years. Moreover, it reflects our continuous pursuit of excellence and a renewed commitment to fulfilling Morgan’s vital mission. Our plan boldly puts forth the goal of elevating Morgan State University to a new status as a leading and nationally recognized research institution that has justifiably secured Carnegie classification as an R1 institution. Morgan aims to grow the future in talent development in producing evidenced-based research addressing urban challenges through innovation. The six overarching strategic goals for the next decade are outlined below.



GOAL 1	Enhance Student Success and Wellbeing Provide students with a comprehensive educational and transformative experience that actualizes their full potential and empowers them to emerge as confident and competent global citizens and dynamic leaders in their selected careers and communities.
GOAL 2	Implement Faculty Ascendancy and Staff Development Initiatives The University will implement a broad range of human resource development initiatives for the benefit of faculty and staff.
GOAL 3	Elevate Morgan's Status to R1 Very High Doctoral Research University Over the next ten years, Morgan will emerge as a R1 doctoral research university fully engaged in basic and applied research and creative interdisciplinary inquiries undergirded and sustained through increased research grants and contracts.
GOAL 4	Expand and Improve a Campus-Wide Infrastructure to Support Operational Excellence and Increase Overall Institutional Capacity Morgan will advance new construction, capital improvement, deferred maintenance, and campus safety projects in keeping with the University's evolving master plan.
GOAL 5	Serve as the Premier Anchor Institution for Baltimore City and Beyond Morgan will expand and deepen its role as a recognized anchor institution with broad social and economic impact.
GOAL 6	Accelerate Global Education Initiatives and Expand the University's International Footprint Morgan will enhance its study abroad program and promote global awareness and intercultural competencies through its diverse curricular and co-curricular programs and activities.

FY 2023 Operating Budget Request

It is important to emphasize the relevancy of public urban research universities like Morgan State University and why continued investment in Morgan is vital to its success and advancement.

We are very appreciative of the Governor's recommended support to enable us to tackle campus safety; start research at Morgan to produce evidence-based solutions to curb violent crime; establish a center for equitable artificial intelligence and machine learning; launch a center on predictive analytics; and assist us in operating new facilities and address adjunct faculty.

With regard to our capital budget, funding for projects in the State's Capital Improvement Plan (CIP) for Morgan is paramount, to include: the New Health and Human Services Building (Phase II), New Science Center (design and planning) and deferred maintenance/site improvements.

CLOSING

In a changing and increasingly competitive environment within higher education, continued State support in public access institutions like Morgan is much more important today than ever before. Over the years, the University has relished its role as an anchor institution, and this positioning has not only positively impacted the city of Baltimore but also the state and our region. Please be assured that Morgan remains committed to (1) educating citizens from diverse academic and socioeconomic backgrounds; (2) increasing the number of highly qualified graduates to meet Maryland's future workforce demands; (3) carrying out research, giving priority to that which is applicable to the problems of the region and its residents; and (4) providing cultural opportunities for the region and offering programs of service to the community and the general public.

Thank you, again, and on behalf of Morgan State University, I request your support of the Governor's recommendations for FY 2023. I will respond to the issues presented by the analyst and will be happy to respond to any additional questions you may have.

Responses to Issues & Recommended Actions

Department of Legislative Services' Analysis

Page 5 – The President should discuss the retention strategies in place to ensure that this cohort academically persists at the university, identifying if there are enough resources at the university to handle such a large cohort of first-year students.

MSU Response: Morgan State University has now achieved 11 consecutive years of a first-to-second-year retention rate above 70%. Our goal is to continue this trend with the fall 2021 cohort. We have a number of longstanding retention strategies that we will continue to use, such as centralized first-year advising; Access Orientation for freshmen; a credit-bearing freshman orientation course; Second Year Experience Program; Starfish Early Alert System; Degree Works degree auditing system; alumni mentoring program; financial literacy program; monitoring and tracking of students with DFW midterm and final grades; and Beyond Financial Aid (BFA) website, which provides resources to students with financial challenges beyond educational expenses. In addition, we have instituted an Academic Improvement Mandate (AIM) program, which assists students who are at risk of being academically dismissed, and we have implemented targeted outreach to students in danger of being dropped for financial reasons and students who have not registered for their next semester. Another strategy Morgan has employed is the EAB Metrics Mapping, which utilizes EAB Navigate to identify, contact and monitor students in specific subgroups, such as Pell-eligible students, students who earn fewer than 15 credits per semester and students with low cumulative GPAs.

Newer interventions that we have put into place over the past two years include a special Starfish Progress survey to faculty, so they can alert us sooner if students are exhibiting signs of being at-risk, including a new alert with which faculty can request a general wellness check on students. We have also launched a new Student Intake Survey that enables students to provide information regarding their employment, work schedules, transportation, caregiving and/or family responsibilities, their feeling and relationships, technology and resources, so administrators and advisors can design special, targeted campaigns and customize resources for specific groups of students. The University is also participating in the Association of Public and Land-grant Universities' First Day Project, a multi-institution effort focused on improving the messages that students receive through syllabi and the first day of class to support social belonging, growth mindset and an equitable learning experience. In addition, we've revised our financial clearance process to give students as much time and flexibility as possible to satisfy their bills.

Our Division of Enrollment Management and Student Success (EMASS) has begun sending students a "Morgan Supports You" email each semester, which includes links to the financial and academic resources we have available to assist them. Beginning this spring, EMASS has also begun communicating to parents through our parent portal about ways they can best support their students. In spring 2020, the University developed the Growing the Future Opportunity Fund to provide emergency financial support to students. The University has also provided students with up to \$1,500 in direct payments each semester, since spring 2020, through our federal CARES Act funds. Further, we have revised our withdrawal process to include the Office of Student Success and Retention. The Associate Vice President for Student Success and Retention now reaches out personally to each student who completes the withdrawal form to see whether we can assist them in staying in school.

Although the University has a wide array of effective programs and interventions in place to support and retain our students, there are, of course, challenges. Our advising staff has been stretched very thin, as they have essentially doubled their caseload with the doubling of the freshman class. Advisors have been able to assist the larger number of students successfully through effective time management and virtual advising. A proposal to request additional

advising staff is making its way through the appropriate University channels. Also, given that many of these students spent much of their junior and senior years of high school in remote instruction/learning, there are concerns about their academic readiness. To address these concerns, the University's Faculty Institutes have focused on how best to support our students, and our Center of Innovative Instruction and Scholarship is providing ongoing faculty development. In addition, students have access to free, in-person and online peer tutoring as well as 24-7 access to SmarThinking online tutoring. Finally, the impact of COVID on the mental health of students cannot be overstated. Many of the students who withdraw from the University detail their mental health challenges, the impact of COVID on them and their families, their grief and loss resulting from COVID and their intensified financial struggles resulting from COVID. Many students report feelings of anxiety, fatigue, apathy and just being totally overwhelmed. The University has allocated additional resources to the Counseling Center and has added Wellness Days to the academic calendar. Such strategies will help but cannot fully alleviate the concerns about student mental health.

Page 14 – The President should comment on why unrestricted fund expenditures were negative on Research in fiscal 2021.

MSU Response: The credit of \$26.1 million generated in FY2021 for unrestricted fund expenditures for research (program 02) is substantially the result of how pandemic-related expenditures were managed within our system. Essentially, certain pandemic-related charges were first put against CUR and then transferred to CR to be accounted for under the appropriate federal stimulus program in accordance with the grant procedures. Approximately \$30 million of the approximate total of \$60 million of HEERF-related funding that was utilized, as noted in the analysis, transitioned from CUR program 02 to CR program 02. In effect, comparable CUR program 02 research should reflect \$4 million before the transfer of \$30 million HEERF utilization from CUR to CR.

Page 20 – The President should comment on the how the institution plans to specifically spend the remaining HEERF funds and how the university is planning to return to an operational structure in fiscal 2023 without the assistance of federal emergency relief funding should pandemic-related expenditures/impacts continue into the 2022-2023 academic year. Additionally, as of the fiscal 2023 allowance, the MSU fund balance exceeds \$126.7 million. The President should comment on how these funds could be spent to address additional pandemic-related expenses.

MSU Response: There are very strict restrictions placed on the usage of the HEERF funds. As noted in the analysis, MSU will utilize the remaining HEERF funds on several infrastructure projects to improve air quality, remediate mold and make other quality of health-related physical structure enhancements, as the requirements will allow. As further noted in the analysis, MSU has identified a backlog of deferred maintenance projects for State-owned facilities that totals \$197.7 million. Many of these projects have become critical or urgent as deferred maintenance projects were exacerbated during the pandemic, given low on-campus activity and efforts to save costs and close facilities. While savings may have been realized in the operating or utilities expenditures, the unoccupied or under-occupied facilities developed further maintenance problems from a lack of utilization. The recent reopening of the campus has identified several critical projects requiring critical or urgent attention. Detailed plans are being developed to address these projects as rapidly as possible.

At this time, we do not anticipate that fund balance will be needed to address pandemic-related expenses. The federal stimulus programs have provided much-needed assistance to cover pandemic-related expenses that, in particular, were not planned as part of the base operating budget. In particular, revenues lost from the campus closing have been recovered from the HEERF funding and have provided a direct benefit to our fund balance. In addition, the University

recognizes the HEERF funds are a one-time source of revenue. Considering this, the University has only used these funds to support one-time capital investments and current, one-time operating needs.

Page 22 – The President should comment on the strategic goals for the Center for Equitable Artificial Intelligence as well as the Interdisciplinary Center on Urban Crime Reduction.

MSU Response:

Center for Equitable Artificial Intelligence: Decisions that affect the health and prosperity of the public are increasingly influenced by data and artificial intelligence (AI) models and algorithms, a fact that presents unique challenges in system opacity, scale and the potential for damage. These models are often designed as inscrutable “black boxes,” which makes it difficult for decision makers to understand how the AI system came to its recommendation. Because of the scale at which these systems are applied, they have the capability to exponentially increase the number of people impacted, hence creating an environment where the privileged are processed more by people, but the masses are processed more by machines. This invariably creates the perfect environment whereby the lives and livelihoods of certain groups are greatly and adversely affected. The strategic goals of the Center for Equitable Artificial Intelligence and Machine Learning are as follows:

- Goal 1: Conduct theoretical and applied socially responsible artificial intelligence research aimed at solving complex, real-world problems.
- Goal 2: Address algorithmic bias in artificial intelligence research, and educate the public on the possible disproportional impact to health, prosperity and society.
- Goal 3: Increase diversity of thought in the field of artificial intelligence by attracting underrepresented computer scientists and engineers.
- Goal 4: Collaborate with educational, nonprofit, government and industrial organizations to study, document and mitigate the effects of algorithmic bias.

The center expects to hire 13 faculty to address these strategic goals.

Interdisciplinary Center on Urban Crime Reduction:

Although the overall crime rate in the city of Baltimore has been reduced, the frequent occurrence of flagrant acts of violence in urban neighborhoods and communities — violence that is spreading into atypical surrounding communities — continues to increase. Moreover, the life trajectory of our children and young adults grows increasingly dim, and the long-term negative consequences are taking a toll in many areas of social, economic and psychological well-being. Also clear is the fact that “policing” alone cannot solve the problems of violent crime we all face. Morgan State University, Maryland’s Preeminent Urban Research University, is uniquely prepared to provide the leadership in developing the Interdisciplinary Center, as a result of the University’s well developed and successful academic programs led by renowned faculty scholars. The University’s shared history with Baltimore’s communities, and our intimate knowledge of cultural nuances, strengths and challenges, give us a unique ability to easily and quickly engage with neighborhoods and communities in the development of strategies that will be endorsed and supported by communities, thereby increasing the opportunities for successful outcomes.

Morgan’s School of Social Work is proposing and seeking funding for this Center and will take leadership in carrying out and implementing the goals of the Center. **The Morgan “Center on Urban Crime Reduction” will:**

- Develop, explore and expand theories and evidence-based prevention and intervention strategies targeted at violent crime reduction through understanding and knowledge of the complex causes and etiology of violent crime in youth;

- Establish an interdisciplinary leadership team that includes key community constituents, to develop sustainable safe and livable communities that promote “a reason for living” among our youth;
- Develop and provide ongoing workshops, webinars and trainings that are culturally appropriate, for prevention of and interventions in youth and family drug abuse and addiction;
- Develop a comprehensive clearinghouse for the understanding and implementation of proven strategies for reducing violent crime; and
- Engage faculty scholars in the conduct of qualitative and quantitative applied research in the development of evidence-based studies to determine the most effective short, mid- and long-term strategies for prevention and intervention in addressing aberrant and violent behavior among youth.

Page 22 – The President should comment on if the institution has the capacity to adequately manage an additional \$10.0 million in deferred maintenance spending in fiscal 2023.

MSU Response: MSU is taking a comprehensive approach to plan and manage the several deferred maintenance and other campus infrastructure projects identified as being in critical or urgent need to address. However, the University has recently hired an assistant planner and two additional project managers who will immediately provide much-needed project management staff bandwidth. Consideration is also being given to contracting additional project managers on a project-specific basis. In addition, the University is reinforcing its facilities staff with the planned hire of employees for several positions, both vacant and new, as well as the recent hiring to fill the Assistant Facilities Director position. The University is also conducting a search for a new Facilities Director, after the unfortunate and unexpected passing of the former Facilities Director. Much of the planning and many of the programs, including the implementation of a comprehensive deferred maintenance management and tracking system, were initiated by the former Facilities Director, and facilities staff look forward to carrying on work that has been started. The addition of the new Accruent software will also enable the University to work more efficiently to address the critical deferred maintenance projects.

Page 23 – The President should comment on the university’s anticipated auxiliary revenue projections, identifying if those projections are realistic given the continued impact the COVID-19 pandemic has had on auxiliary services.

MSU Response: The start of the pandemic in March 2020, and through fiscal year 2021, resulted in the closure of the campus, which severely impacted auxiliary services and resulting revenue. During this time, student housing was substantially vacant, food service was at a minimum, and general activities of students and staff were scarce, given the remote learning and telework environment mandated. With the fall 2021 opening of campus, the University welcomed the largest freshman class in its history, as is noted in the analysis. Further, the number of out-of-state students also increased, creating a significant demand for student housing. This has resulted in the need to acquire housing in addition to our current student housing inventory, which has, in turn, impacted housing and related services. The enrollment increase and demand for more student housing have added to the increase in auxiliary revenue. As the current expectation is that these trends will continue, the University is urgently undertaking plans to renovate current student housing inventory as well as build additional student housing to meet the demand.

Page 24 – The President should comment on the high vacancy rate, identifying how the institution plans to bring this total in line with the expected rate.

MSU Response: Vacant positions at the University have been impacted by several factors, not the least of which has been the current pandemic. With the onset of the pandemic, and all the uncertainty that, frankly, still remains today, the University implemented a hiring freeze as part of its cost containment plan. This freeze was in place nearly through the end of FY2021. Although the freeze has been substantially lifted, success in recruiting appears to be taking much longer than prior to the pandemic. Some of this slowing may be attributed to changes in workforce expectations, continuing health and safety concerns or requirements for a more flexible work schedule, as a result of all that has occurred since March 2020 and the onset of the COVID pandemic. In addition, there seems to be an increase in retirements, which is also exacerbating the matter. Finally, in spite of the pandemic, Morgan, with appropriate funding support, has moved forward with several initiatives and new centers that have opened personnel opportunities that have been slow to fill as a result of the current recruiting lead time. These factors have combined to create the current vacancy situation. The University is working diligently to recruit for and fill as many of these positions as possible as quickly as possible, while developing a more streamlined recruitment process and adding new HR recruiting staff.



Maryland



Baltimore



Morgan State University Produces **\$1.1 Billion** a Year in **Economic Impact** in the State of Maryland.

Total Annual Impact

Annual Economic Impact



Maryland
\$1.1 billion
Baltimore
\$640 million

Annual Jobs Supported



Maryland
6,900
Baltimore
4,200

Annual Economic Impact by Category



Operations

Maryland
\$377 million
Baltimore
\$341 million



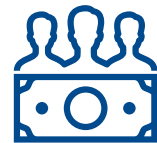
Capital

Maryland
\$73 million
Baltimore
\$61 million



Ancillary Spending

Maryland
\$103 million
Baltimore
\$49 million



Wage Premium

Maryland
\$558 million
Baltimore
\$188 million

Annual Fiscal Impact

Tax Revenue

Maryland
\$53 million
Baltimore
\$11 million



Office of the President

*1700 E. Cold Spring Lane • 400 Truth Hall • Baltimore, MD 21251
(443) 885-3200 • Fax (443) 885-8296*

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