FY 2018 Capital Improvement Program and FY 2017 System Funded Construction Program Request

USM Board of Regents Capital Budget Workshop

Presented by Kim Schatzel
President, Towson University
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Maryland’s second largest and fastest growing campus

5,803 degrees and certificates conferred in 2014–15
Up 21% since 2009–10

Towson University enrolls 22,284 STUDENTS
Comparative Sizes, Fall 2015

Towson University is...
Maryland’s talent

70% six-year graduation rate (2015)
USM average 63% (2014)

TU produces graduates for 36% BELOW THE AVERAGE COST of USM campuses

$22,373 less per graduate
Current Delta Cost Project

One of the nation’s most EFFICIENTLY RUN universities

Over the next 10 years, 30% OF THE UNDERGRADUATE GROWTH at USM campuses will occur at TU

USM Enrollment Projections Fall 2015–2024

85% of students are MARYLANDERS

Nearly 80% OF RECENT GRADUATES live/work in Maryland

Towson University graduates students for 36 percent below the average cost of USM campuses.

Dear Chancellor Caret and members of the Board of Regents,

I appreciate the opportunity to discuss Towson University’s FY 2018 10-Year Capital Improvement Program (CIP) and FY 2017 System Funded Construction Program (SFCP) budgets. All of the projects in the USM Capital Improvement Program align with Towson University’s strategic plan to produce exceptional graduates in areas of State workforce need.

Towson University students are Maryland’s future workforce, and Maryland’s workforce is in need of qualified health professionals. As the State’s designated growth institution conferring the most health professions bachelor’s degrees in the University System of Maryland, TU is well-positioned to respond to this workforce shortage—but we need the space to do it. We request that funding for our College of Health Professions building be advanced to FY 2018 to align with the Board of Regents’ FY 2017 recommendations.

Towson University is a great value for the State. We graduate students at the lowest cost of any USM campus. Approximately 85 percent of our students are Marylanders, and nearly 80 percent of recent graduates live, work and pay taxes here. Support of our CIP and SFCP budgets is critical to meeting our students’ needs and efficiently achieving the State’s workforce goals.

Thank you for your support of our New Science Facility, which will help grow STEM education and remove existing bottlenecks to degree attainment for all TU students. Your continued commitment is instrumental in funding this cost-efficient and critically needed building.

I look forward to working with you in support of Maryland and its students.

Kim Schatzel
President

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I look forward to working with you in support of Maryland and its students.

Kim Schatzel
President
Undergraduate enrollment in the Fisher College of Science and Mathematics has grown by 135 percent over the past 20 years, yet the science building has remained unchanged. Hazardous conditions in the current building affect the quality of instruction for science majors and create bottlenecks for all Towson University students, who are required to take at least two science courses as part of their core curriculum requirements. The proposed science facility is cost-effective, and every new TU student will take a class there. It’s a great return on investment for the State.

Accommodating Growth

- When the current science building was constructed in 1964, the entire University had 3,537 students. Now, STEM programs alone enroll 3,824 graduate and undergraduate students.
- Design efficiencies will enable the new facility to accommodate the dramatic enrollment growth within the University and STEM programs with just 43 percent more square footage and 35 percent more labs than the current building.
- Without the new science facility, the University’s fall 2015 space deficit of 252,000 net assignable square feet will grow to 352,000.

Enhancing instruction

- A lack of classrooms and labs in the current building has created roadblocks for students to complete core course requirements, affecting the time it takes to earn a degree.
- The current building has a severely incomplete fire suppression sprinkler system and improper exhaust hoods and ventilation systems that prevent code compliance.
- The new science facility will provide the lab space and infrastructure necessary to offer 21st century science instruction to our growing student population.

Fueling the workforce

- TU has increased the production of middle and high school STEM teachers by 64 percent over the past five years.
- The students educated in the new facility are Maryland’s future nurses, dentists, teachers, speech-language pathologists, doctors and health care administrators.
- The new facility will support science education for all ages, including planetarium demonstrations for elementary students, middle and high school science and mathematics teacher preparation via the Towson UTeach program, undergraduate and graduate STEM education and research, and STEM entrepreneurship via the TU Incubator and Student Launch Pad.

New Science Facility

- In fall 2020, more than 10,000 students will take classes in the new science facility, many to fulfill core course requirements.
- First-time TU students enrolled in STEM majors
  
<table>
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<tr>
<th>Year</th>
<th>Enrolled</th>
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<tbody>
<tr>
<td>2008</td>
<td>12%</td>
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<tr>
<td>2015</td>
<td>20%</td>
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- The number of bachelor’s degrees awarded in STEM programs has grown 61% over the past 5 years.
College of Health Professions Building

The State of Maryland has a shortage of nurses and other health professionals. Towson University has the largest health professions enrollment in the USM, with demand exceeding the space available. A new College of Health Professions building will enable TU to produce a higher number of qualified health professionals to meet State workforce demand. We request project funding be advanced to FY 2018 in alignment with the Board of Regents’ FY 2017 recommendations.

A workforce in need

- As of March 2016, the State of Maryland has 30,162 unfilled health professions jobs.1
- There are currently more than 10,000 unfilled nursing positions, approximately 1,500 unfilled positions for occupational therapists and speech-language pathologists, and more than 1,000 unfilled nurse practitioner positions.2
- From 2012 to 2022, 21 of the 30 fastest-growing occupations will be in health professions fields. Growth rates will be particularly high for physical therapists, nursing teachers, nurse practitioners and audiologists.3

Critical to the academic mission

- The College of Health Professions has less than half of the lab space needed for its academic programs.
- Classes and clinics are currently spread across pockets of six buildings that are as much as two miles apart.
- The new building will consolidate the college’s programs under one roof, simulating the integration of contemporary clinical settings to give students the experience of working in a health care team.

16% OF ALL HEALTH PROFESSIONS positions in Maryland are unfilled, resulting in

$2 billion IN MISSED WAGES and causing a State deficit of

$228 million TAX DOLLARS.

Notable Employers
of Towson University Health Professions graduates

Maryland Public Schools
Johns Hopkins Hospital
Greater Baltimore Medical Center
UM St. Joseph Medical Center
Franklin Square Hospital
MedStar Health, Inc.
Genesys HealthCare
Kennedy Krieger Institute
Sinai Hospital

Proven growth potential

- The College of Health Professions accepts only 18 percent of applicants for screened programs.
- A lack of space forces the University to restrict enrollment in high-demand programs, including nursing, occupational therapy and audiology.
- Enrollment in the College of Health Professions has increased by 49 percent since 2008. There are 1,072 more students in the college now than there were just five years ago.

As of March 2016, the State of Maryland has

30,162 unfilled health professions jobs.

Towson University Capital Improvement Program Request

College of Health Professions Building

FY 2018 $4,950,000 Planning
FY 2019 $6,050,000 Planning
FY 2020 $69,278,000 Planning, Construction & Equipment
FY 2021 $66,596,000 Construction & Equipment
Total Cost: $146,874,000
GSF: 228,993
Completion: Fall 2021

1 Department of Labor, Licensing and Regulation
2 Maryland Workforce Exchange
3 Bureau of Labor Statistics
Capital Improvement Program Priorities

Notable Employers of TU Visual and Communications Technology graduates

WMAR-TV
Stanley Black & Decker
Discovery Communications
T. Rowe Price Foundation
WBAL-TV
MGH Advertising
The Baltimore Sun
Maryland Public Television

Unsafe & out of space

- Aging College facilities—which include a 25-year-old “temporary” trailer—do not have the proper infrastructure to support technology-intensive programs.
- Smith Hall’s incomplete fire suppression systems and improper ventilation systems could present serious life safety issues for students and faculty.
- Current classroom space is insufficient for the more than 14,000 credit hours taught in Mass Communications, Communication Studies and Electronic Media and Film each term.

Economically efficient; academically important

- Reinvesting in Smith Hall costs less than new construction, and provides additional space to address the campus’s current and projected space deficit.
- The renovated building will foster creativity and innovation in an audio recording studio, journalism lab and television studio where students can get hands-on experience with the latest technology.
- Consolidating Visual and Communications Technology programs in one building will help prepare students to reach across the various communications disciplines—a vital skill in this era of media convergence.

Visual and Communications Technology Renovation

From social media strategists to healthcare communicators, Towson University’s 1,500 Visual and Communications Technology students are the next generation of Maryland’s creative class. Their innovative contributions to programs like Baltimore’s Light City and WTMD’s First Thursday concert series have a significant economic value for the State. And their expertise is needed in the State workforce, which has nearly 4,000 unfilled media, communications and film positions. With updated facilities, TU can better support these innovators in making their ideas reality—at a great benefit for Maryland.

Supporting workforce innovation

- The Maryland Department of Labor, Licensing and Regulation projects that Maryland will have nearly 1,000 additional media and communications jobs by 2022.
- TU Visual and Communications Arts majors are Maryland’s future innovators. Recent alumni include a current CNN correspondent, the chairman of a major American record label, award-winning filmmakers whose films have grossed more than $25 million in the U.S., and the director of advertising sales for a billion-dollar direct-broadcast service provider.
- With the world in the midst of a communication revolution, communication training should be central to the education of all TU students. The renovated building will expand course access to help non-majors learn valuable skills for the workforce.

Renovation will cost 30-40 percent less than creating a new building.

Visual & Communications Technology majors

Communications Studies
Mass Communications
Journalism and New Media
Advertising
Public Relations and Integrated Communications
Electronic Media and Film
Film/Video/Digital Media
Radio/Audio
Film and Media Studies
Communications Management (graduate-level)

Maryland Workforce Exchange

As of March 2016, Maryland has nearly 4,000 unfilled media, communications and film jobs.

Towson University Capital Improvement Program Request

| FY 2020 | Planning | $ 9,630,000 |
| FY 2021 | Construction | $ 48,152,000 |
| FY 2022 | Construction and Equipment | $ 54,126,000 |

Total Cost: $111,908,000
GSF: VisComm: 120,000
General Classroom: 100,000
Total: 220,000
Completion: Fall 2023

Notable Employers

- WMAR-TV
- Stanley Black & Decker
- Discovery Communications
- T. Rowe Price Foundation
- WBAL-TV
- MGH Advertising
- The Baltimore Sun
- Maryland Public Television

Visual and Communications Technology majors

Communications Studies
Mass Communications
Journalism and New Media
Advertising
Public Relations and Integrated Communications
Electronic Media and Film
Film/Video/Digital Media
Radio/Audio
Film and Media Studies
Communications Management (graduate-level)
System Funded Construction Program Priorities

Residence Tower Renovation
The Residence Tower has not been renovated since opening 43 years ago. As a result, the building’s infrastructure and systems are at or near the end of their life cycle. Elevators and stairwells don’t meet current code, and the building’s exterior envelope and windows need to be replaced. Towson University’s campus-owned residence halls have operated at more than 100% capacity since 1997. With 438 student beds, the Residence Tower is a vital part of on-campus housing. To ensure the future availability and usefulness of this facility, we request that funding for the Residence Tower Renovation continue according to our SFCP request.

Campus-owned residence halls have been over capacity for nearly 20 years.

Union Addition and Renovation
The University Union, built in 1972, was designed for a student population of 9,000. It simply cannot meet the needs of the more than 22,000 students on campus today. TU has the fewest gross square feet of union space per student in the USM, yet this project has been deferred for more than 15 years. As a result, the most heavily used facility on campus is deteriorating and spatially inadequate for a diverse and growing campus population. To provide much-needed student support and study space in the heart of TU’s campus, we request that the Union Addition and Renovation Project be funded with planning beginning in FY 2017 and construction beginning in FY 2018.

The University Union was designed for a student population of 9,000. (TU’s current enrollment: 22,284)
Glen Towers Renovation

The Glen Towers have never been renovated despite housing more than 50,000 students since opening in 1983. As a result, cracks in the exterior concrete of the buildings have resulted in falling debris—a serious life safety concern for residents entering and exiting the building. Aging building envelopes allow leaks into student rooms, the HVAC systems are unreliable, and the elevators—original to the building—have frequent outages. The aging buildings represent 40 percent of campus-owned student housing. Repairs are critical to keep these facilities operational for our growing residential population. To meet the demand for student housing, we request the Board maintain the current funding schedule for the Glen Towers Renovation.

The Glen Towers make up 40% of campus-owned student housing.

Towson University System Funded Program Request

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<tr>
<th>Fiscal Year</th>
<th>Project</th>
<th>Funding</th>
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<td>FY 2020</td>
<td>Glen Towers Renovation Planning</td>
<td>$4,536,000</td>
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<tr>
<td>FY 2021</td>
<td>Glen Towers Renovation Construction and Equipment</td>
<td>$22,030,000</td>
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<tr>
<td>FY 2022</td>
<td>Glen Towers Renovation Construction and Equipment</td>
<td>$25,440,000</td>
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Total Cost: $52,006,000

Beds: 1,617

Completion: Fall 2023
Executive Officers
Kim Schatzel
President
Timothy J. L. Chandler
Provost and Vice President for Academic Affairs
Joseph J. Oster
Vice President for Administration and Finance and Chief Fiscal Officer
Debra Moriarty
Vice President for Student Affairs
Gary Rubin ’69
Vice President for University Advancement
Daraius Imani
Interim Vice President for Innovation and Applied Research
Josianne Pennington
Vice President for University Marketing and Communications
Tim Leonard
Director of Athletics

Deans
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College of Business and Economics
Laurie Mullen
College of Education
Susan Pikinch
College of Fine Arts and Communication
Lisa Plowfield
College of Health Professions
Terry Cooney
College of Liberal Arts
David Vanko
Jess and Michael Fisher College of Science and Mathematics
Janet DeLany
Office of Graduate Studies
Terry Cooney (interim dean)
Honors College
Deborah Nolan
University Libraries

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Jeffrey S. Rosen
Molly Shock ’75
James T. Smith Jr.
Vincent W. Talbert ’90
Constance M. Unseld ’79
W. Daniel White
Ted Zaleski Jr.
Timothy Sullivan,
Vincent E. Thomas
Faculty Representatives
Lance E. Johnson ’93
Alumni Association Representative
Joel Boling
Staff Representative
Kurt Anderson
Student Representative

University Administration

Towson University is well-positioned to respond to Maryland’s workforce needs—but we need the space to do it.

We appreciate the board’s support as we work to provide an affordable, high quality education for Maryland students.
For additional information, please contact:

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