

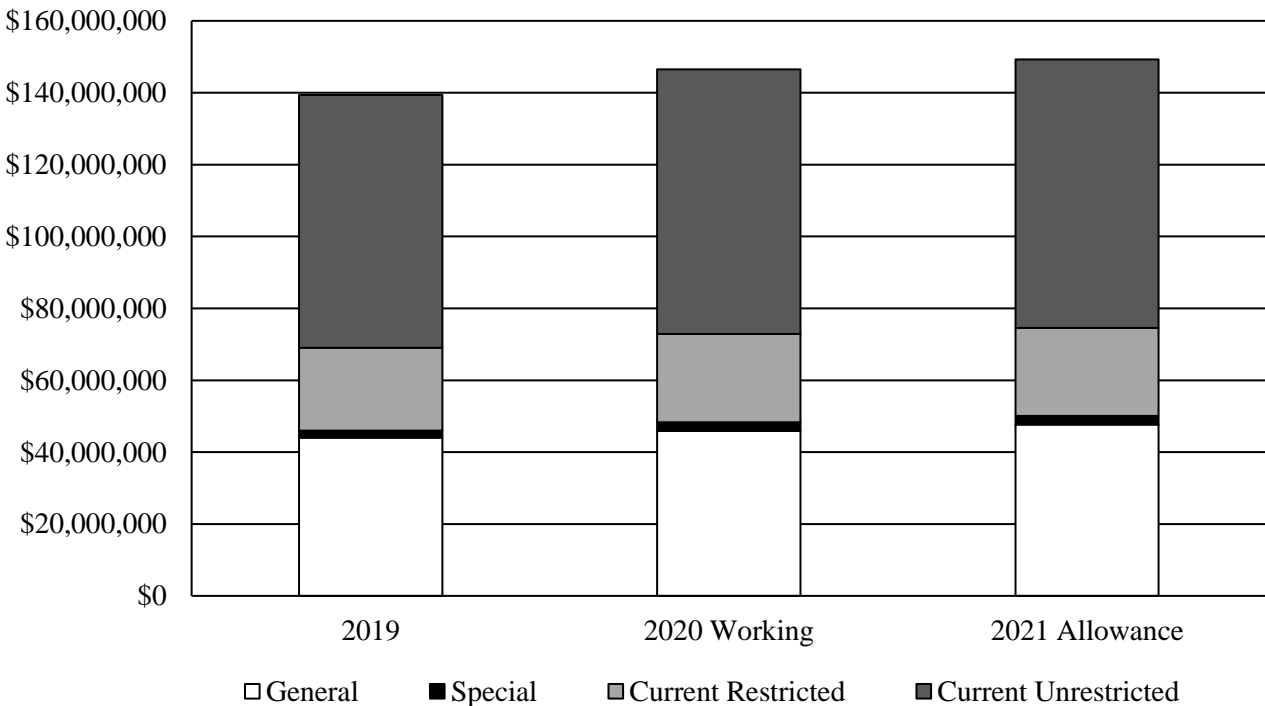
R30B23
Bowie State University
University System of Maryland

Executive Summary

Established in 1865 as Maryland’s first historically black college and university, Bowie State University (BSU) is a regional university offering a broad array of undergraduate programs, including business, education, social work, and nursing, as well as selected professional oriented graduate programs, including doctorates in educational leadership and computer science.

Operating Budget Summary

Fiscal 2021 Budget Increases by \$2.7 Million or 1.9% to \$149.2 Million



Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

- State support for BSU grows by \$1.7 million, or 3.6%, in fiscal 2021.

Key Observations

- Total enrollment, which had been growing from fall 2016 through fall 2018, decreased in fall 2019 by 149 students.
- Second- and third-year retention rates have dipped, while four- and six-year graduation rates have improved.

Operating Budget Recommended Actions

1. Adopt narrative requesting information on the Bowie State University Nursing Program's progress toward meeting the Maryland Board of Nursing's required pass rate for the NCLEX-RN exam.

R30B23
Bowie State University
University System of Maryland

Operating Budget Analysis

Program Description

Established in 1865 as Maryland’s first historically black college and university (HBCU), Bowie State University (BSU) is a regional university offering a broad array of undergraduate programs, including business, education, social work, and nursing, as well as selected professional oriented graduate programs, including doctorates in educational leadership and computer science.

BSU is building on its image as a student-centered institution and increasing student diversity. While excelling in teacher education, the institution is seeking to become the premier teacher of teachers. BSU is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Students are equipped with a course of study that ensures a broad scope of knowledge and understanding deeply rooted in expanded research activities.

Carnegie Classification: Master’s Colleges and Universities: Larger Programs

Fall 2019 Undergraduate Enrollment Headcount

Male	2,060
Female	3,167
Total	5,227

Fall 2019 Graduate Enrollment Headcount

Male	291
Female	653
Total	944

(10 at Shady Grove)

Fall 2019 New Students Headcount

First-time	821
Transfers/Others	549
Graduate (Masters)	203
Graduate (Doctoral)	6
Total	1,579

Campus (Main Campus)

Acres	343
Buildings	23
Average Age	44
Oldest	Goodloe House – 1916

Programs

Bachelor’s	23
Master’s	19
Doctoral	2

Degrees Awarded (2018-2019)

Bachelor’s	826
Master’s	252
Doctoral	7
Total Degrees	1,085

Proposed Fiscal 2021 In-state Tuition and Fees*

Undergraduate Tuition	\$5,760
Mandatory Fees	\$2,898

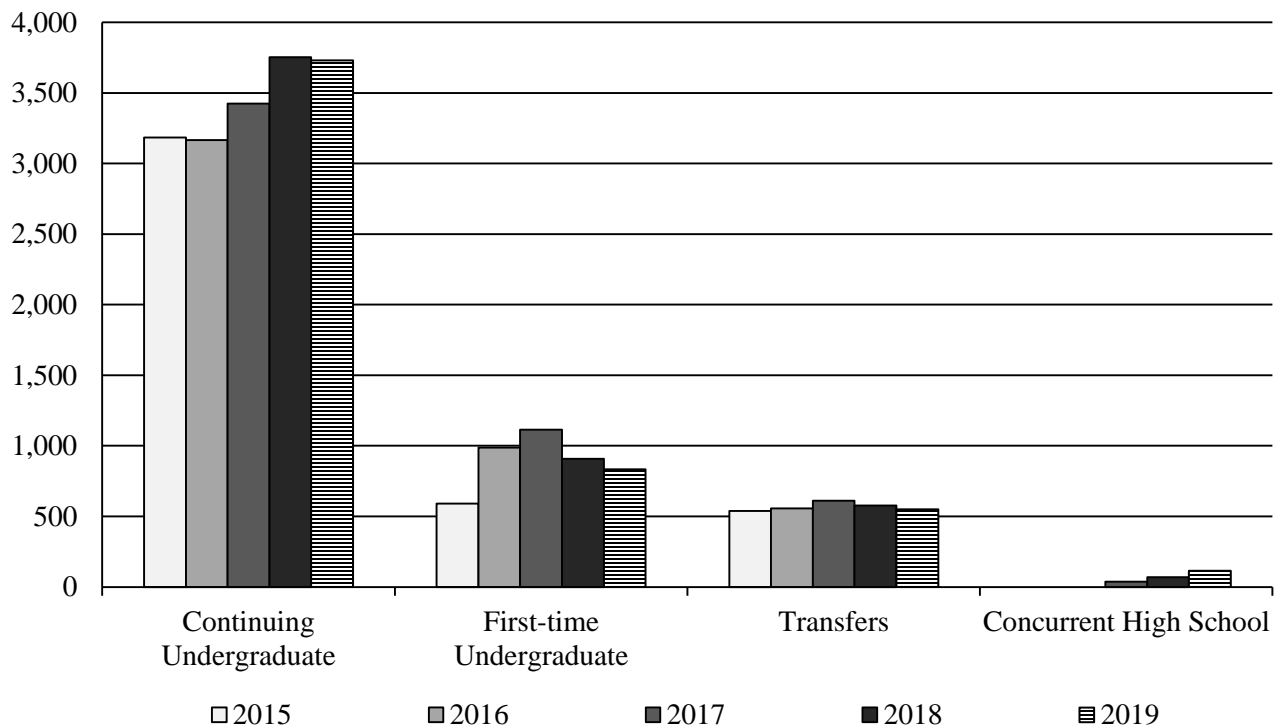
*Contingent on Board of Regents approval.

Performance Analysis: Managing for Results

1. Undergraduate Fall Headcount

Total undergraduate enrollment decreased by 149 students in fall 2019 when compared to fall 2018. Increases in concurrent high school students of 45 were offset by decreases of first-time students (75), undergraduate transfer students (28), and continuing undergraduate students (23), as shown in **Exhibit 1**. Enrollment of first-time undergraduate students has declined 25.1% since the fall 2017 all-time high of 1,114 to 834 in fall 2019. However, the concurrent high school student population continues to increase, reaching 114 students in fall 2019, an increase of 65.2% over the fall 2018 total.

Exhibit 1
Undergraduate Enrollment Headcount
Fall 2015-2019

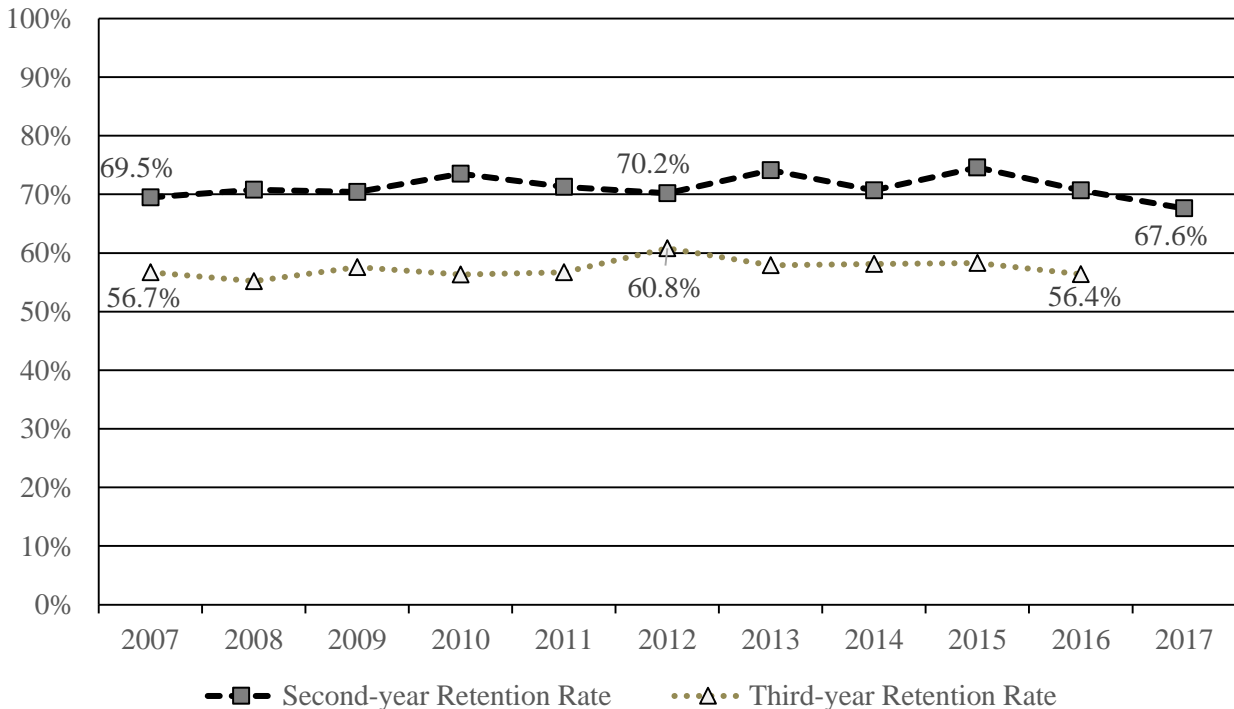


Source: University System of Maryland

2. Student Performance

Student persistence, or retention, provides a measure of student progress and an indication of an institution’s performance; the higher the retention rate, the more likely students will persist and graduate. As students are most likely to drop out during their first year, the second-year retention rate provides an indication if retention strategies are working or if further investigation is needed to identify areas of improvement. As shown in **Exhibit 2**, the second-year retention rate has been steadily declining, beginning in fall 2016. The fall 2017 second-year retention rate of 67.6% is the lowest rate that BSU has in over 20 years. The third-year retention rate has also declined slightly from the high of 60.8% in fall 2012 to 56.4% in fall 2017. One reason why this trend may be happening is that the institution grew its student population too quickly and lacked the capacity to effectively service the needs of the increased student population. For example, from fall 2016 to 2018, the full-time equivalent student (FTES) population grew by 728, or 16.7%, while personnel within instruction, academic support, and student services increased by only 0.2%, 3.2%, and 6.4%, respectively; additionally, personnel within institutional support decreased by 0.6%.

Exhibit 2
Second- and Third-year Retention Rates
First-time, Full-time 2007-2017 Cohorts

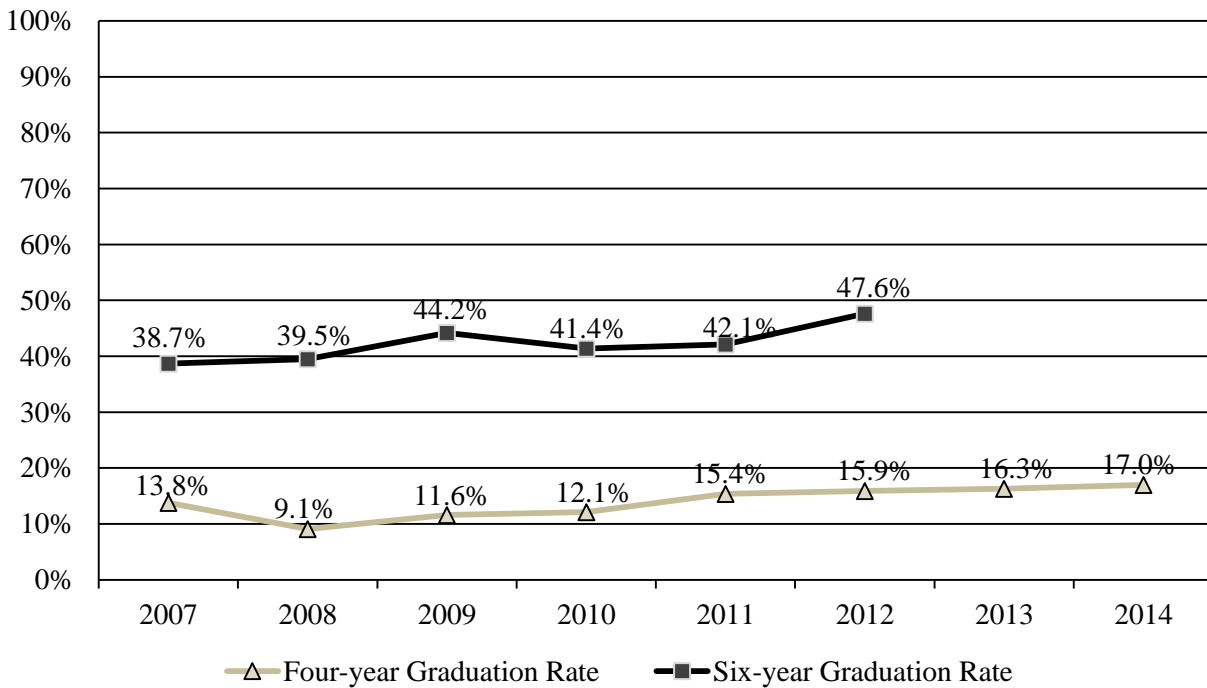


Source: Maryland Higher Education Commission

The President should comment on the 20-year low, second-year retention rate, and what steps are being taken to retain first-year students. The President should comment on whether the institution grew too quickly with the decision to more than double the first-time, full-time (FT/FT) undergraduate enrollment from fall 2015 to 2017 and if that is a major factor on the decreased second-year retention rate.

Graduation rates are, in part, another measure of student persistence and efficiency – as more students graduate, it frees up more room, allowing an institution to enroll more students. **Exhibit 3** shows the 4-year and 6-year graduation rates for the fall 2007 through 2014 cohorts. The 4-year graduation rate has increased continuously since the low of 9.1% for the 2008 cohort, reaching 17.0% for the fall 2014 cohort. The 6-year graduation rate has also increased from the most recent low experienced in the fall 2010 cohort, when it totaled 41.4%, to the fall 2012 cohort total of 47.6%, the highest for over 15 years.

Exhibit 3
Four- and Six-year Graduation Rates
Fall 2007-2014



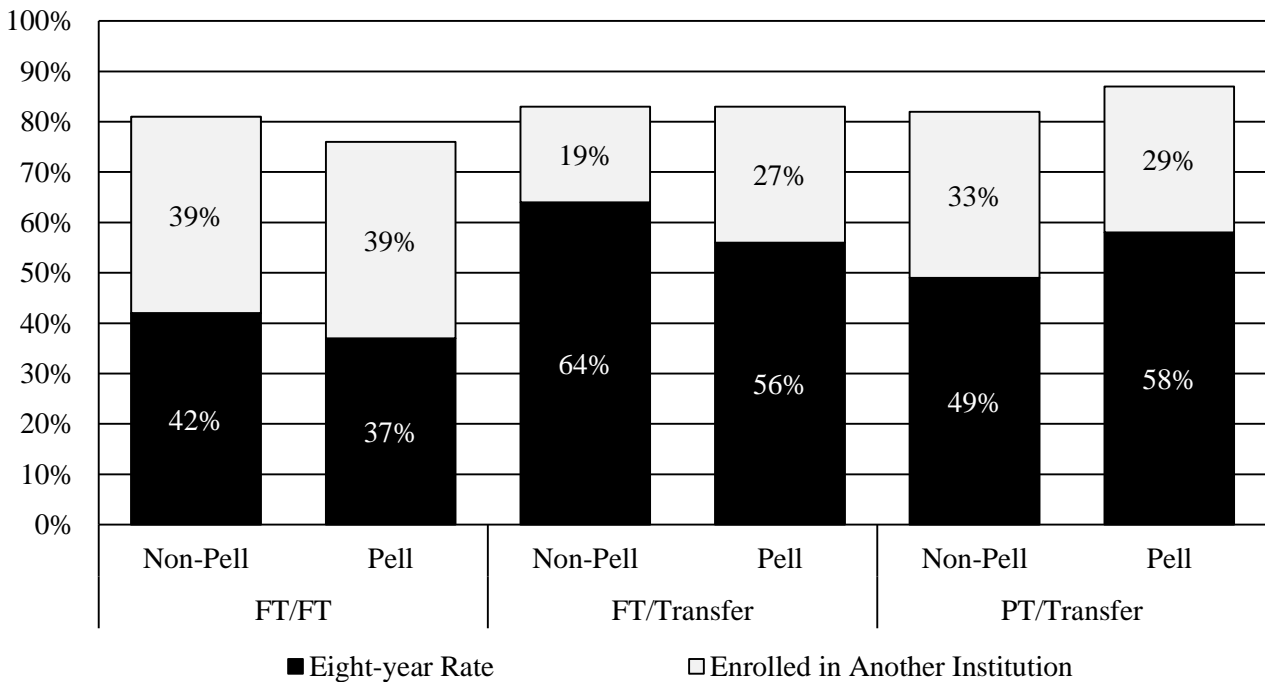
Source: Maryland Higher Education Commission

Traditional graduation measures only capture the outcomes of the traditional FT/FT students who are increasingly comprising a smaller portion of the student population. In order to have a more inclusive graduation rate that captures the progress on nontraditional students, the Integrated

Postsecondary Education Data System reports on the outcomes of first-time, transfers, and part-time students by Pell and non-Pell recipients.

As shown in **Exhibit 4**, FT/FT Pell students are less likely to earn a degree compared to non-Pell students, with only 37% of FT/FT Pell students graduating within eight years compared to 42% of FT/FT non-Pell students. This indicates that there are opportunities for BSU to target programs directed at the unique needs of this population to help them succeed and earn a degree. Overall, full-time transfer students are more likely to earn a degree within eight years than FT/FT students with Pell and non-Pell students, respectively. Part-time Pell transfer students graduate at a higher rate than non-Pell students and 21 percentage points higher than FT/FT Pell students.

**Exhibit 4
Eight-year Graduation Rate for
Students Entering in Academic Year 2010-2011**

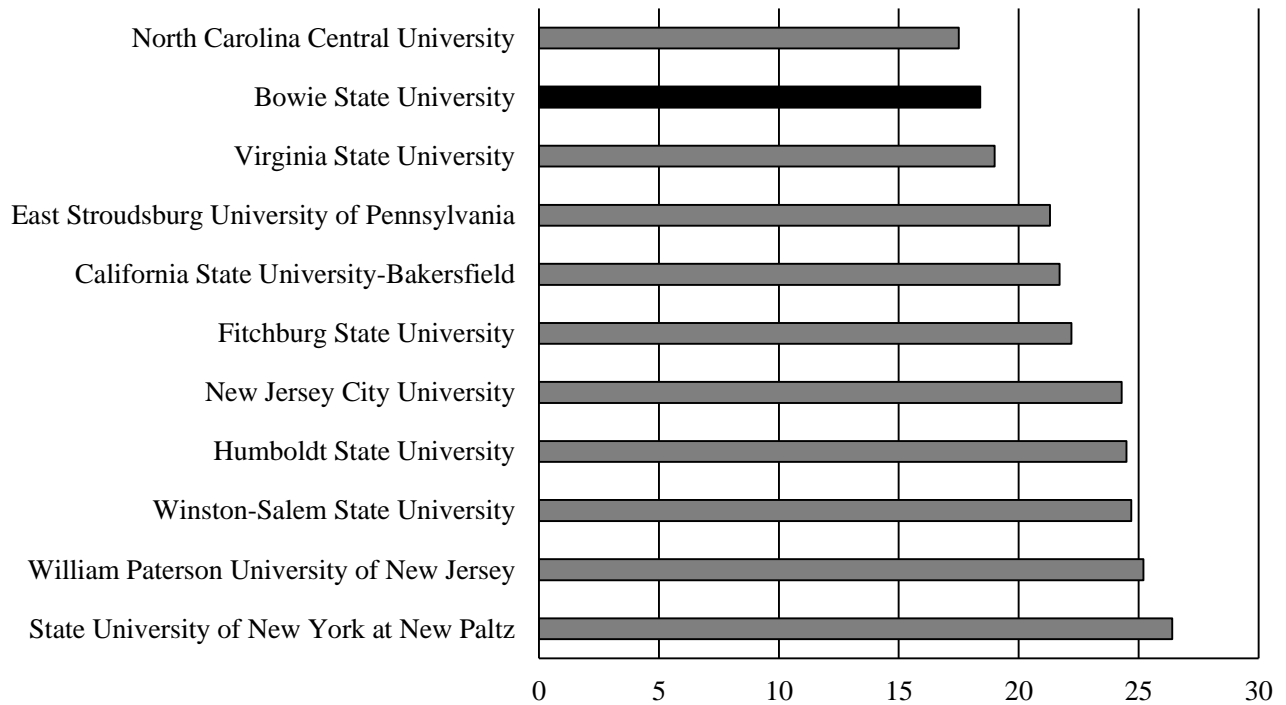


PT: part-time
 FT: full-time
 FT/FT: first-time/full-time

Source: National Center for Education Statistics, College Navigator

Ultimately, how well an institution meets its academic mission is measured by the number of undergraduate degrees awarded. The number of undergraduate degrees awarded per 100 FTES shows how effectively institutions turn degree-seeking students into degree holders. **Exhibit 5** compares the three-year average of BSU’s ratio to that of its peers. Peer institutions are those used to benchmark BSU’s performance in The University System of Maryland (USM) Dashboard Indicators. Depending on the institution, the optimal value is 25.0 but would be higher for those who mainly offer upper-division programs or have a relatively high number of transfer students. At 18.4 degrees per 100 FTES, BSU’s ratio is below all but one of its peer institutions.

Exhibit 5
Undergraduate Degrees Awarded Per 100 FTES
Three Year Comparative Average
Fiscal 2016-2018



FTES: full-time equivalent student

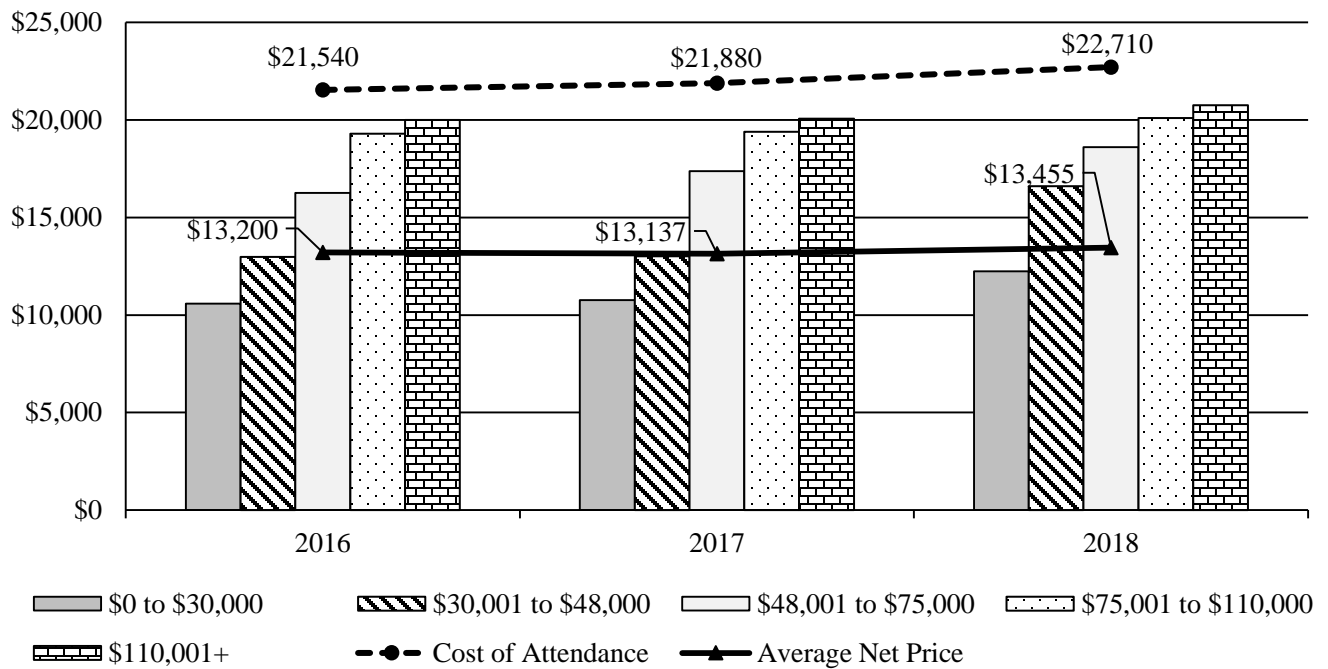
Source: Integrated Postsecondary Education Data System

The President should comment on what actions are being taken to increase the ratio of degrees per 100 FTES.

3. Affordability and Accessibility

When considering the affordability of college, students and families tend to focus on the published cost of attendance (COA), or sticker price. COA is the total cost of attending college for one year including tuition and fees, room and board, books, supplies, and other expenses. However, the focus should be on the average net price, which is the cost to the student after accounting for the average amount of federal, State, and institutional aid awarded to all undergraduate BSU students. As shown in **Exhibit 6**, in fiscal 2018, the average net price was \$13,455, or 40.8% less than the published COA for a FT/FT student. The average cost to a student varies by income level; those with a lower family income receive more financial aid, thereby lowering the average price for attending college. The average net price for a family with an income between \$0 and \$30,000 increased by \$1,659 from \$10,579 in fiscal 2016, to \$12,238 in fiscal 2018. Overall, the cost of college for BSU students with the lowest income was, on average, 46.1% less than the published price.

Exhibit 6
Estimated Cost of Attendance vs. Average Net Price for
Full-time In-state Students by Income Level
Fiscal 2016-2018



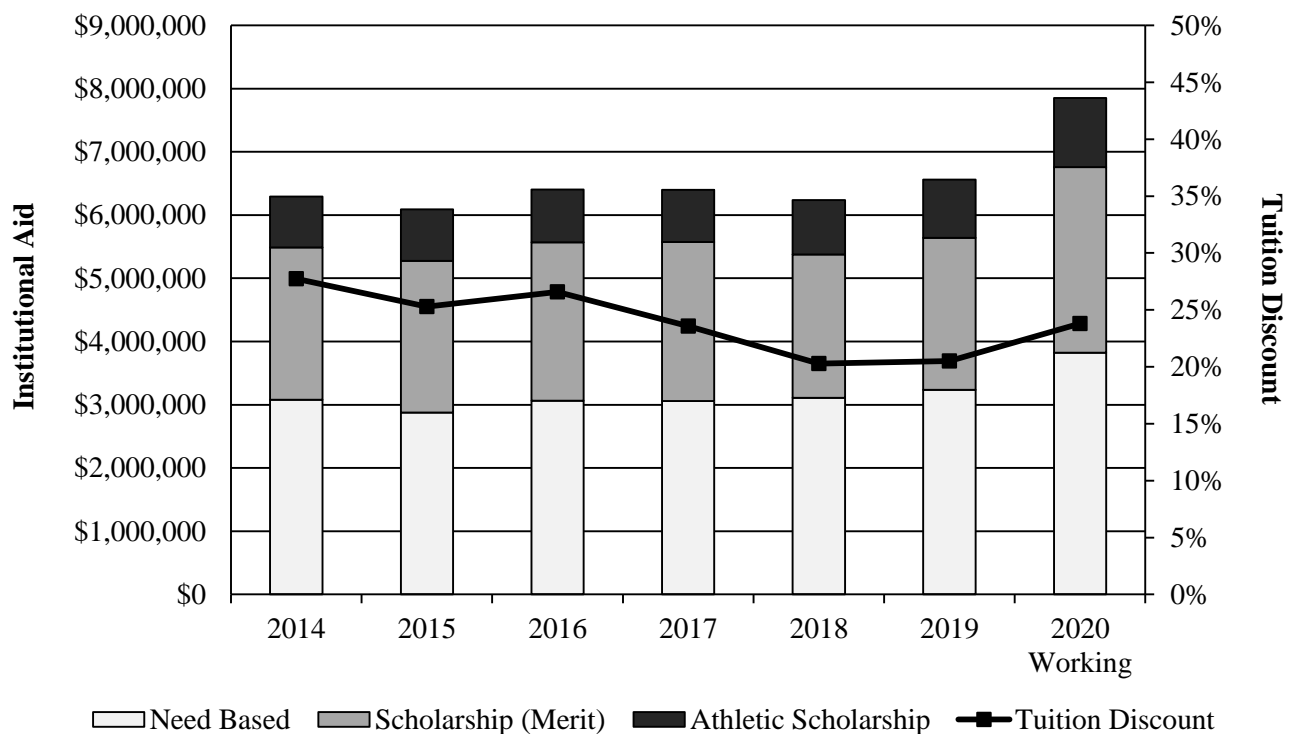
Note: The total cost of attendance includes tuition; mandatory fees; books and supplies; and the weighted average for room, board, and other expenses. Average net price is calculated by subtracting the average amount of federal, State, and institutional aid awarded to BSU students from the total cost of attendance.

Source: National Center for Education Statistics, College Navigator

Tuition Discount

In order to increase accessibility and make college more affordable, public colleges have been increasing the amount that tuition is discounted through institutional aid (need based and scholarships). The discounted rate is the ratio of total institutional aid to undergraduate tuition. As shown in **Exhibit 7**, the tuition-discounted rate at BSU is 23.8% in fiscal 2020.

Exhibit 7
Institutional Aid and Tuition Discount
Fiscal 2014-2020

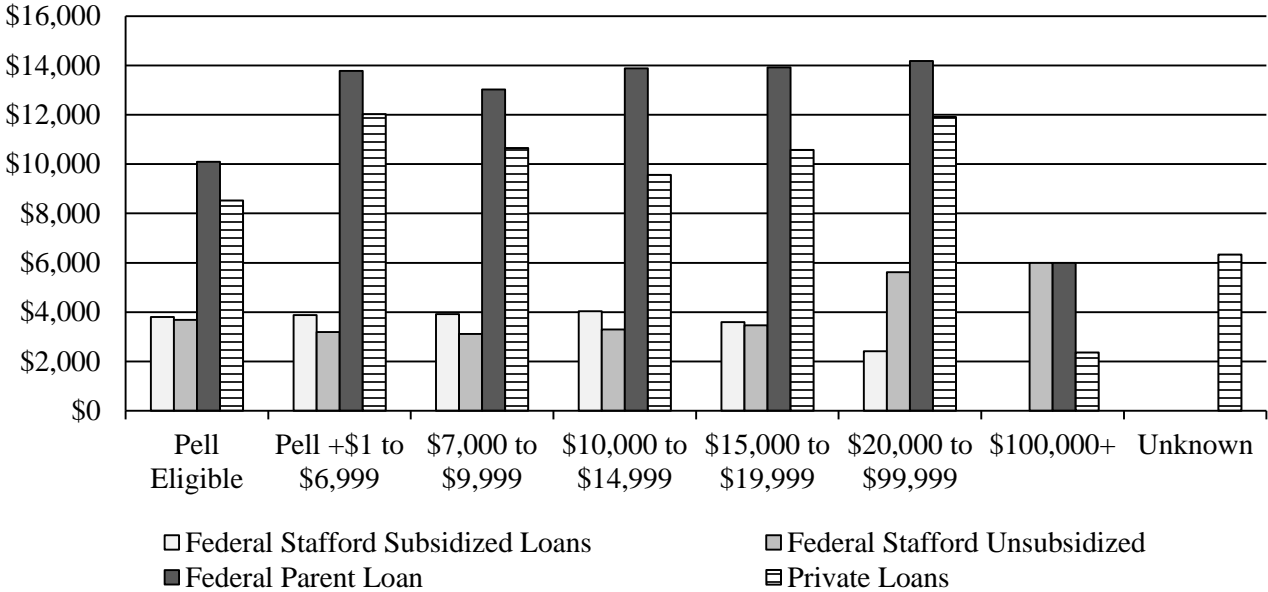


Source: Bowie State University; Department of Legislative Services

Institutional Aid

Total expenditures on institutional aid increased by 24.8%, or \$1.6 million, from fiscal 2014 to 2020, as shown in **Exhibit 8**, with need-based aid accounting for \$0.7 million of the increase. On average, from fiscal 2014 to 2020, need-based aid comprised 48.5% of total expenditures on institutional aid.

**Exhibit 8
Mean Loan Amount by Type and Expected Family Contribution
Fiscal 2018**



Source: Maryland Higher Education Commission

Loans

In fiscal 2019, 49.4% of BSU’s undergraduate students received a Pell grant, which are given to those students who otherwise could not afford college. These students have an expected family contribution (EFC) of less than a specific amount, which was \$5,140 in fiscal 2019. EFC is an indicator of the amount that a family is able to contribute for a student’s college education; the lower the EFC, the greater the need for financial aid.

While students with the greatest financial need typically receive Pell and institutional aid, it is not enough to cover the cost of attending college. As shown in Exhibit 8, students in all EFC categories take out various types of loans to finance their education. There are three types of loans:

- federal subsidized loans are based on financial need with the government paying the interest added to the balance of the loan while the student is enrolled in school (Stafford subsidized loans);
- federal unsubsidized loans are general loans for those who do not demonstrate financial need with interest added to the balance of the loan while the student is enrolled in school (Stafford unsubsidized and Parent PLUS loans); and
- private loans.

In fiscal 2019, of the 3,443 Pell-eligible students, 2,388 and 2,198 used subsidized and unsubsidized loans, respectively, to help pay for their college education with average loans of \$3,795 and \$3,685. In addition, 71 Pell-eligible students took out private loans and, on average, borrowed \$8,527. In general, the federal Parent PLUS loans were the highest average loans taken out for all EFC categories with those with an EFC between \$20,000 to \$99,999 taking out the highest average loan of \$14,184.

Student Debt

Recently, the U.S. Department of Education's College Scorecard started reporting the median debt (excluding private and Parent PLUS loans) for 2016 and 2017 graduates and median earnings one year after graduation for 2015 and 2016 graduates by program level at institutions. The median debt of BSU students ranged from \$20,450 for a criminal justice and corrections major to \$25,500 for registered nursing, nursing administration, nursing research, and clinical nursing majors. One year after graduating, the median earnings for a graduate in criminal justice and corrections was \$31,400 while, for a registered nursing, nursing administration, nursing research, and clinical nursing major, it was \$61,700.

Fiscal 2020 Working Budget

Education and General Expenditures

Since tuition and fee revenues in the allowance are based on enrollment projections, increases and decreases in enrollment have a significant effect on an institution's revenues. Therefore, looking at the changes of expenditures by program area between fiscal 2019 and 2020, when institutions know their fall enrollment, provides a more accurate picture of funding priorities.

In fiscal 2020, spending on academic support grows by 18.4%, or \$1.8 million, as shown in **Exhibit 9**. The increase reflects funding for the BSU's Cyber Certificate Program to support a wide variety of expenses including USM's Workforce Development Initiatives (WDI), USM at Southern Maryland Master's in Human Resource Development program, the conversion of contractuales to regular positions, accreditation expenses/planning, additional adjuncts, and changes in health fringe benefits. The next largest increase in spending by program area was in instruction, which grew by 5.3%, or \$1.8 million. The increase reflects funding for BSU's Building Capacity for Vets program and Expansion in Business with an Entrepreneurship Emphasis Initiative to support USM's WDIs as well as fiscal 2019 actual spending being lower than anticipated due to position vacancies and initiatives that started later than expected.

Student services spending increased by 15.4%, or \$1.2 million. The increase reflects funding in the conversion of contractuales to regular positions, business and transcript evaluation process improvements, the hiring of a case/counseling manager, recruitment materials, additional contractual staffing for Admissions and Financial Aid, and changes in health fringe benefits. Institutional support decreased by 3.7%, or \$0.7 million, as a result of expenses posted in fiscal 2019 for the Quasi Endowment funds transfer to USM for State-supported facilities renewal projects. Spending on

operations and maintenance of plant also decreased, falling by 2.4%, or \$0.4 million. This decrease was associated with campuswide renewal projects and plant fund expenses that were posted in fiscal 2019. Scholarships and fellowships increased by 16.3%, or \$1.0 million, as a result of the funds expended in fiscal 2019 decreasing for need-based mission and transfer student scholarships that were increased in fiscal 2020.

Exhibit 9
Budget Changes for Unrestricted Funds by Program
Fiscal 2019-2020
(\$ in Thousands)

	<u>2019</u> <u>Actual</u>	<u>2020 Adjusted</u> <u>Working</u>	<u>2019-2020</u> <u>\$ Change</u>	<u>2019-2020</u> <u>% Change</u>
Expenditures				
Instruction	\$33,061	\$34,818	\$1,757	5.3%
Public Service	202	168	-\$34	-16.9%
Academic Support	10,023	11,864	\$1,841	18.4%
Student Services	7,548	8,709	\$1,161	15.4%
Institutional Support	19,722	19,001	-\$721	-3.7%
Operation and Maintenance of Plant	15,681	15,308	-\$373	-2.4%
Scholarships and Fellowships	6,138	7,137	\$999	16.3%
General Salary Increase		\$248	\$248	
E&G Total	\$92,375	\$97,254	\$4,879	5.3%
Auxiliary Enterprises	\$23,961	\$25,000	\$1,039	4.3%
Total Expenditures	\$116,336	\$122,254	\$5,918	5.1%
Revenues				
Tuition and Fees	\$46,024	\$47,549	\$1,524	3.3%
State Funds ¹	46,014	48,326	\$2,312	5.0%
Other	2,877	2,360	-\$517	-18.0%
Total E&G Revenues	\$94,915	\$98,234	\$3,319	3.5%
Auxiliary Enterprises	24,020	25,282	\$1,262	5.3%
Transfer to Fund Balance	-2,598	-1,262	\$1,336	-51.4%
Available Unrestricted Revenues	\$116,336	\$122,254	\$5,918	5.1%

E&G: education and general

¹State funds include general funds and Higher Education Investment Funds.

Note: Fiscal 2020 State funds adjusted to reflect a general salary increase.

Source: Governor's 2021 Budget Books; Department of Legislative Services

Fiscal 2021 Proposed Budget

As shown in **Exhibit 10**, State support in the fiscal 2021 adjusted allowance increases by \$1.7 million, or 3.6%, over the adjusted fiscal 2020 working appropriation.

Exhibit 10
Proposed Budget
Bowie State University
(\$ in Thousands)

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Working</u>	<u>2021</u> <u>Allowance</u>	<u>2020-2021</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$43,982	\$45,630	\$46,663	\$1,034	2.3%
General Salary Increase		248	991	\$743	
Total General Funds	\$43,982	\$45,877	\$47,654	\$1,777	3.9%
HEIF	\$2,031	\$2,448	\$2,401	-\$48	-1.9%
Total State Funds	\$46,014	\$48,326	\$50,055	\$1,729	3.6%
Other Unrestricted Funds	\$70,322	\$73,680	\$74,672	\$992	1.3%
Total Unrestricted Funds	\$116,336	\$122,006	\$124,727	\$2,721	2.2%
Restricted Funds	\$23,022	\$24,514	\$24,514	\$0	0.0%
Total Funds	\$139,358	\$146,520	\$149,241	\$2,721	1.9%

HEIF: Higher Education Investment Fund

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

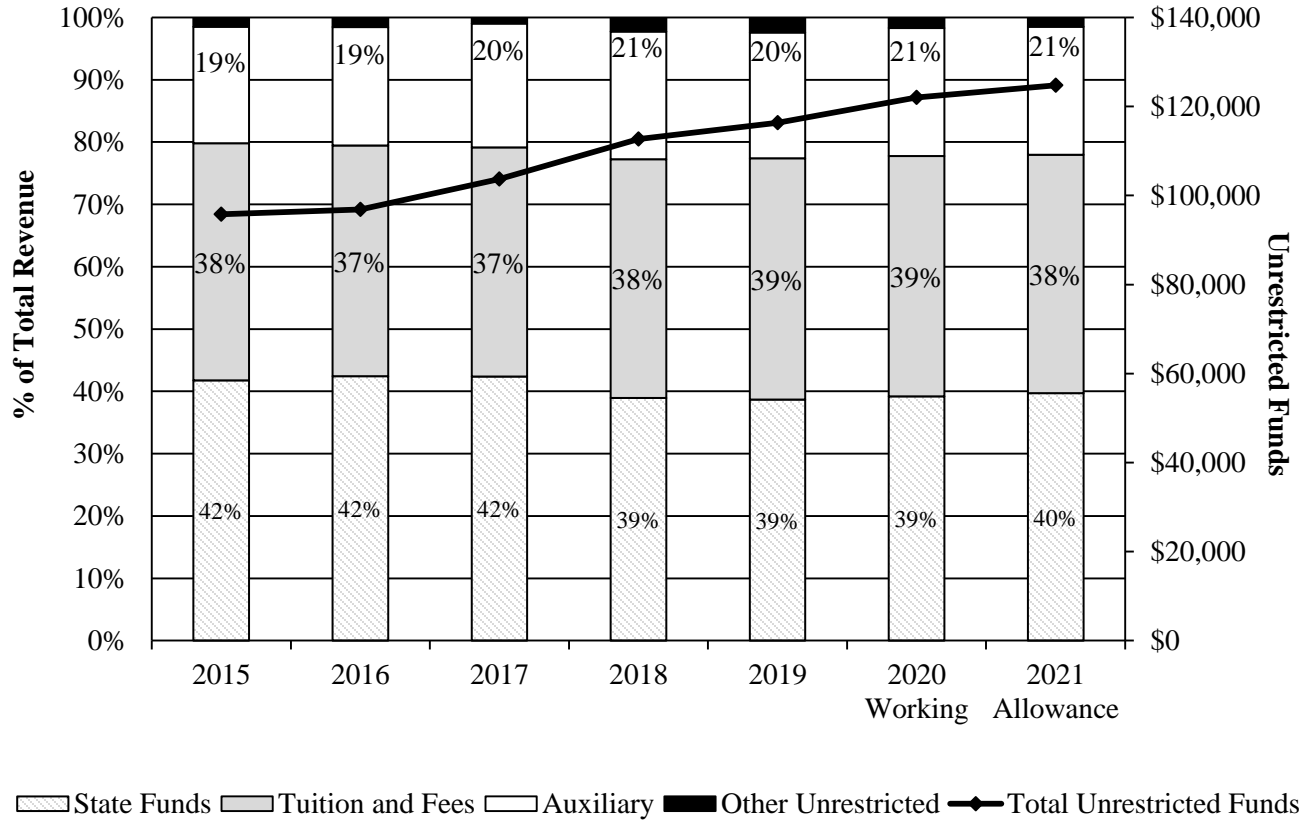
Proposed Increases

BSU indicated that the \$1.7 million increase in the fiscal 2021 total State fund allowance is intended to cover financial aid and scholarships, facilities renewal projects, and estimated minimum wage increases for campus personnel.

Revenue Sources

In the fiscal 2021 allowance, State funds (general and Higher Education Investment funds) and tuition and fees comprise 40% and 38%, respectively, of BSU's current unrestricted revenue (see **Exhibit 11**). In general, the overall ratios have remained stable over this period. Between fiscal 2015 and 2021, total unrestricted funds increased by \$29.0 million, or 30.3%, with State funds accounting for \$9.5 million of the increase and tuition and fee revenues accounting for \$11.3 million.

**Exhibit 11
Unrestricted Revenues by Source
Fiscal 2015-2021
(\$ in Thousands)**



Source: Governor’s Fiscal 2021 Budget Books

Personnel Data

	<u>FY 19 Actual</u>	<u>FY 20 Working</u>	<u>FY 21 Allowance</u>	<u>FY 20-21 Change</u>
Regular Positions	570.75	588.00	588.00	0.00
Contractual FTEs	<u>182.39</u>	<u>178.74</u>	<u>182.97</u>	<u>4.23</u>
Total Personnel	753.14	766.74	770.97	4.23

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	16.23	2.76%
Positions and Percentage Vacant as of 12/31/19	74.00	12.6%
Vacancies Above Turnover	57.77	9.84%

- The high vacancy rate stems from a number of issues, including recent changes in senior leadership at BSU, particularly in the Provost and Vice President for Academic Affairs position. Vacancies in Academic Affairs account for 38.25 FTES with most of these vacancies coming in 2019 as a result of faculty/staff retirement, internal promotions, and/or external career advancement. Additionally, the recruitment and hiring process for many positions, such as faculty, police officers, and specialized positions, can take several years. There have also been failed searches that had to be restarted.

Issues

1. Status of the Nursing Program

The Nursing Program is one of the most popular programs offered at BSU. The number of declared nursing students has ranged from 492 in 2011, to 406 in 2019. However, not all students who declare as nursing students will be admitted to the Nursing Program. Since 2011, the Nursing Program has consistently ranked as a top five undergraduate degree producing program, behind only Business Administration and in line with Communication Media, Criminal Justice, Psychology, and Sociology. The undergraduate degrees awarded had grown in each year from 2002 (18) to 2016 (112). However, as shown in **Exhibit 12**, 2016 proved to be a high watermark with the total undergraduate degrees awarded decreasing sharply in fiscal 2017 and staying at that lower level in fiscal 2018 and 2019. Additionally, the number of students admitted into the Nursing Program has substantially decreased since 2016. The Department of Nursing made the decision to reduce the number of students admitted in each cohort since 2016 to focus on addressing the structural challenges that are negatively impacting the NCLEX-RN pass rates. BSU believes that the smaller number of students admitted into the program will ensure a more appropriate faculty-to-student ratio, particularly in the clinical setting, which should improve the pass rate.

Exhibit 12
Undergraduate Nursing Enrollment and Degrees
Fall 2010-2019

<u>Years</u>	<u>Declared Nursing Students</u>	<u>Nursing Students Admitted</u>	<u>Degrees</u>
2010	495	96	40
2011	492	105	65
2012	563	97	66
2013	647	132	69
2014	614	79	84
2015	530	68	86
2016	546	89	112
2017	610	58	50
2018	610	41	58
2019	406	36	51

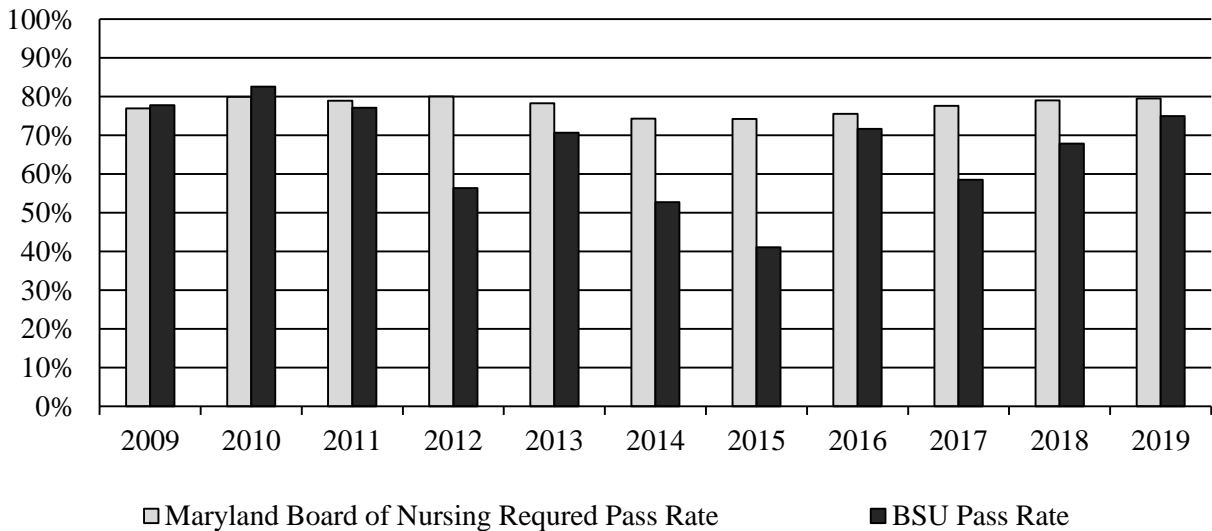
Source: Maryland Higher Education Commission; Bowie State University

Accreditation and State Approved Nursing Program Concerns

The BSU undergraduate Nursing Program received initial accreditation from the Accreditation Commission for Education in Nursing (ACEN) in March 1998. As part of the accreditation process,

ACEN conducts site visits to determine if a nursing program has continued to meet the requirements of accreditation. After an ACEN site visit in March 2017, BSU was placed on continuing accreditation with warning for good cause. ACEN found that BSU was not in compliance with ACEN accreditation Standard 6, Outcomes 6.2. This accreditation standard seeks evidence to ensure that the program demonstrates graduates’ achievement on the licensure exam. Specifically, BSU last met the Maryland Board of Nursing (MBON) required pass rate for a graduating class in 2010 and has failed to do so in each subsequent year, as shown in **Exhibit 13**. It should be noted that MBON’s required pass rate for the NCLEX-RN exam is based on first-time test takers only, so while a student may eventually retake the NCLEX-RN exam and pass, those scores are not included in the BSU pass rate totals.

Exhibit 13
Maryland Board of Nursing Required Pass Rate
Fiscal 2009-2019



BSU: Bowie State University

Source: Maryland Board of Nursing

Continuing accreditation with warning for good cause is a measure imposed by the ACEN Board of Commissioners following the determination that a nursing program has not remedied deficiencies at the conclusion of its monitoring period but that the program (1) has demonstrated significant recent accomplishments in addressing deficiencies; (2) has documented that it has the potential to remedy all deficiencies within the extended period as defined by the commission; and (3) provides assurance to the commission that it is not aware of any other reasons, other than those identified by the commission, why the nursing program could not be continued for good cause. ACEN conducted another site visit from October 2 through 4, 2018, to determine the Nursing Program’s future accreditation status. The results of that site visit were released at the March 2019 ACEN Board of

Commissioner's meeting. The board granted continued accreditation to the BSU Nursing Program without conditions. The next scheduled accreditation visit will take place in fall 2022.

In addition to ACEN, MBON, which determines if a prelicensure program can operate in the State, placed BSU's program on a warning status in fiscal 2011 for not meeting the required passing score for Maryland schools. After not meeting the required score for a second consecutive year, the Nursing Program received conditional approval in fiscal 2013 and has remained on conditional approval to date.

The first year that a program does not meet the State required pass rate, a report must be submitted identifying the factors that contributed to the decline in the pass rate and an action plan to remedy those deficiencies. For a second consecutive year that a program is not in compliance, the program not only must submit a report analyzing all aspects of the program but also must obtain the services of a MBON-approved outside consultant with expertise in nursing education. As noted above, BSU has failed to meet the State required pass rate since 2010.

BSU identified several strategies to increase the pass rate, including:

- ***Faster registration for the NCLEX-RN Examination:*** Students in previous graduating classes delayed taking the licensure examination for periods of up to more than a year. Those students had more difficulty passing the exam. A new policy for taking the NCLEX-RN Examination was developed and approved by faculty and included in the Department of Nursing Student Handbook for fall 2018. Students are required to complete a commercial review course provided at no charge and register for the examination within eight weeks of graduation.
- ***Student Risk Assessment Plan Development:*** Effective spring 2018, students who were identified as performing below the expected level of achievement met with faculty advisors to discuss the student's performance, and a plan was developed to successfully complete the course. The plan is documented in the *Student Risk Assessment* portion of the *Course Progress/Student Risk Assessment Summary Report Record* and signed by the student and the faculty member. Expected outcomes are identified along with associated faculty actions, student actions, actual outcomes, and continued follow-up meetings.
- ***Nursing Student Success Center:*** Faculty received funding from the Maryland Higher Education Commission Nursing Support Program II to implement the Nursing Student Success Center on campus. This center provides test taking strategies, study strategies, tutoring sessions, and senior NCLEX-RN review prep.

Additionally, Dr. Jacqueline Hill has been recently hired as the incoming chair of the Department of Nursing. She comes to BSU from Southern University in Baton Rouge, Louisiana, where she was the Associate Dean of the School of Nursing and Allied Health. She currently serves on the Louisiana Board of Nursing and is immediate Past President of the Louisiana State Nurses Association. Dr. Hill's research focuses on mentoring African Americans for leadership in nursing education. Most importantly, she has experience in increasing NCLEX-RN pass rates at an HBCU.

The Department of Legislative Services recommends adopting committee narrative to report on the progress the BSU Nursing Program has made toward meeting the MBON State-required pass rate for the NCLEX-RN exam.

Operating Budget Recommended Actions

1. Adopt the following narrative:

Bowie State University Nursing Program Update: Bowie State University (BSU) has faced difficulties in meeting the Maryland Board of Nursing (MBON) required NCLEX-RN pass rate for its Nursing Program. MBON placed the BSU Nursing Program on conditional approval in 2013 where it has remained through 2020. BSU has implemented strategies meant to improve this pass rate. The budget committees request a report that documents how the actions identified by BSU have improved the NCLEX-RN required MBON pass rate.

Information Request	Information Request	Due Date
BSU Nursing Program update	BSU	August 1, 2020

**Appendix 1
Object/Fund Difference Report
Bowie State University**

<u>Object/Fund</u>	<u>FY 19 Actual</u>	<u>FY 20 Working Appropriation</u>	<u>FY 21 Allowance</u>	<u>FY 20 - FY 21 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	570.75	588.00	588.00	0.00	0%
02 Contractual	182.39	178.74	182.97	4.23	2.4%
Total Positions	753.14	766.74	770.97	4.23	0.6%
Objects					
01 Salaries and Wages	\$ 55,970,375	\$ 61,778,598	\$ 62,484,728	\$ 706,130	1.1%
02 Technical and Spec. Fees	15,117,477	15,091,664	15,314,965	223,301	1.5%
03 Communication	223,956	468,323	468,323	0	0%
04 Travel	2,008,166	1,649,964	1,649,964	0	0%
06 Fuel and Utilities	3,391,557	3,349,278	3,349,278	0	0%
07 Motor Vehicles	1,127,200	121,971	122,611	640	0.5%
08 Contractual Services	19,750,369	21,816,323	22,800,755	984,432	4.5%
09 Supplies and Materials	1,473,009	1,866,775	1,866,775	0	0%
10 Equipment – Replacement	1,267,650	1,270,556	1,270,556	0	0%
11 Equipment – Additional	1,407,985	2,734,149	2,734,149	0	0%
12 Grants, Subsidies, and Contributions	21,494,582	22,806,547	23,020,671	214,124	0.9%
13 Fixed Charges	6,139,703	7,565,756	7,624,334	58,578	0.8%
14 Land and Structures	9,985,836	5,999,685	6,533,655	533,970	8.9%
Total Objects	\$ 139,357,865	\$ 146,519,589	\$ 149,240,764	\$ 2,721,175	1.9%
Funds					
40 Unrestricted Fund	\$ 116,336,026	\$ 122,006,043	\$ 124,727,218	\$ 2,721,175	2.2%
43 Restricted Fund	23,021,839	24,513,546	24,513,546	0	0%
Total Funds	\$ 139,357,865	\$ 146,519,589	\$ 149,240,764	\$ 2,721,175	1.9%

Note: The fiscal 2020 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2021 allowance does not include contingent reductions or cost-of-living adjustments.

**Appendix 2
Fiscal Summary
Bowie State University**

<u>Program/Unit</u>	<u>FY 19 Actual</u>	<u>FY 20 Wrk Approp</u>	<u>FY 21 Allowance</u>	<u>Change</u>	<u>FY 20 - FY 21 % Change</u>
01 Instruction	\$ 33,061,167	\$ 35,118,400	\$ 35,633,799	\$ 515,399	1.5%
02 Research	986,434	1,326,445	1,360,349	33,904	2.6%
03 Public Service	268,494	768,649	770,478	1,829	0.2%
04 Academic Support	15,558,020	17,302,802	17,540,330	237,528	1.4%
05 Student Services	9,685,556	10,818,414	10,928,217	109,803	1.0%
06 Institutional Support	19,852,327	19,140,058	19,602,481	462,423	2.4%
07 Operation And Maintenance of Plant	16,365,954	15,997,752	16,579,554	581,802	3.6%
08 Auxiliary Enterprises	23,960,646	24,999,632	25,563,995	564,363	2.3%
17 Scholarships And Fellowships	19,619,267	21,047,437	21,261,561	214,124	1.0%
Total Expenditures	\$ 139,357,865	\$ 146,519,589	\$ 149,240,764	\$ 2,721,175	1.9%
Unrestricted Fund	\$ 116,336,026	\$ 122,006,043	\$ 124,727,218	\$ 2,721,175	2.2%
Restricted Fund	23,021,839	24,513,546	24,513,546	0	0%
Total Appropriations	\$ 139,357,865	\$ 146,519,589	\$ 149,240,764	\$ 2,721,175	1.9%

Note: The fiscal 2020 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2021 allowance does not include contingent reductions or cost-of-living adjustments.