

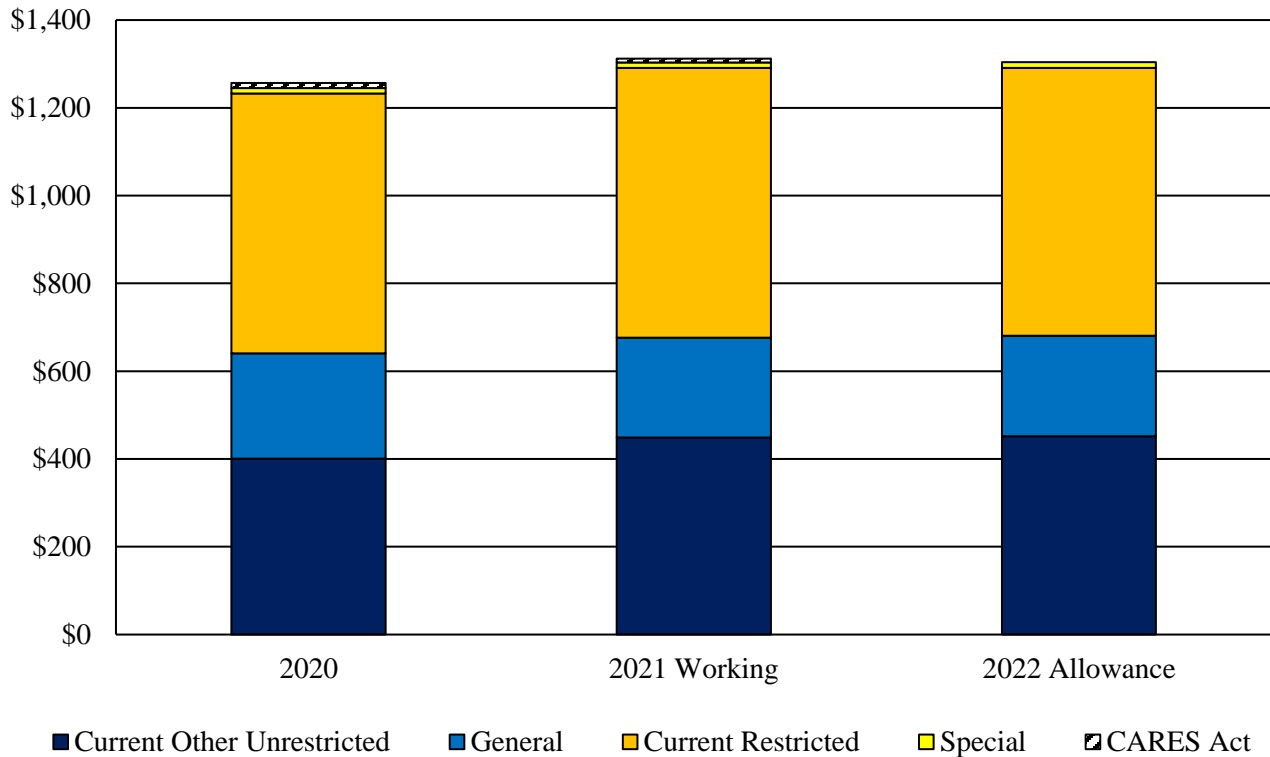
R30B21
University of Maryland, Baltimore Campus
University System of Maryland

Executive Summary

The University of Maryland, Baltimore Campus (UMB) is the State’s public academic health and law university, conducts research, and provides clinical and public services.

Operating Budget Summary

Fiscal 2022 Budget Decreases \$8.0 Million, or 0.6%, to \$1.304 Billion
(\$ in Millions)



Note: Numbers may not sum due to rounding. The fiscal 2021 appropriation includes deficiencies, and general salary increases. The fiscal 2022 allowance includes annualization of general salary increases.

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- There are two proposed deficiencies that would provide \$2.0 million in general funds to reimburse UMB for COVID-19-related expenses and \$4.9 million in reimbursable funds for public safety personnel costs related to COVID-19. UMB would also receive \$4.2 million from a University System of Maryland Office deficiency that provides a total of \$21.2 million in bond premiums to fund capital projects.
- Excluding proposed deficiencies, UMB received a total of \$13.1 million in federal and State Coronavirus Aid, Relief, and Economic Security Act funding in fiscal 2020: \$2.1 million in federal funds, of which \$1.0 million was required to be used for emergency student financial aid, with the remaining amount being carried forward to fiscal 2021; and \$11.0 million from the State Coronavirus Relief Fund to reimburse UMB for COVID-19 and public safety personnel-related expenses.
- In fiscal 2022, State funds are \$4.1 million, or 1.7% lower than fiscal 2021.

Key Observations

- Enrollment increased 4.5% in fall 2020. New graduate enrollment grew 10.9%, which can be attributed to a new Master of Science in Medical Cannabis Science and Therapeutics program.
- Enrollment in the nursing programs remains strong, increasing 22.5% from fall 2015 to 2020.
- UMB's quick shift to remote learning in the middle of the spring semester due to the spread of COVID-19 was not without challenges. Students were sent home, faculty had to figure out how to teach remotely, and the capacity at the dental and medical clinics was greatly reduced resulting in a loss of revenues. The continuation of offering courses in an online environment in fall 2020 and limiting the number of people on campus lead to a further loss of revenues in fiscal 2021. UMB took a multipronged approach to cover the budget shortfalls in fiscal 2020 and 2021.

Operating Budget Recommended Actions

1. See the University System of Maryland overview for systemwide recommendations.

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Operating Budget Analysis

Program Description

The University of Maryland, Baltimore Campus (UMB) is the State’s public academic health and law university providing professional and graduate education, research, patient care, and public service. UMB is comprised of six professional schools and an interdisciplinary graduate school offering graduate and professional degrees in the fields of health, applied health, biomedical science and technology, social work, and law. UMB offers three baccalaureate programs in nursing, dental hygiene, and biomedical research and technology.

The institution aims to respond to the State’s critical needs for health and human services professionals. While many of the programs are designed for full-time students, the School of Nursing, the School of Social Work, and the Medical Research and Technology programs have a significant number of part-time students. Additionally, the schools of Nursing, Pharmacy, Dentistry, and Social Work offer programs at the Universities at Shady Grove.

UMB also strives to provide public service to all citizens of the State, especially in the community surrounding its downtown Baltimore campus. UMB provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work and has two clinical partners – the University of Maryland Medical Center and the Veterans Administration Medical Center.

Carnegie Classification: Special Focus Four-year: Medical Schools and Centers

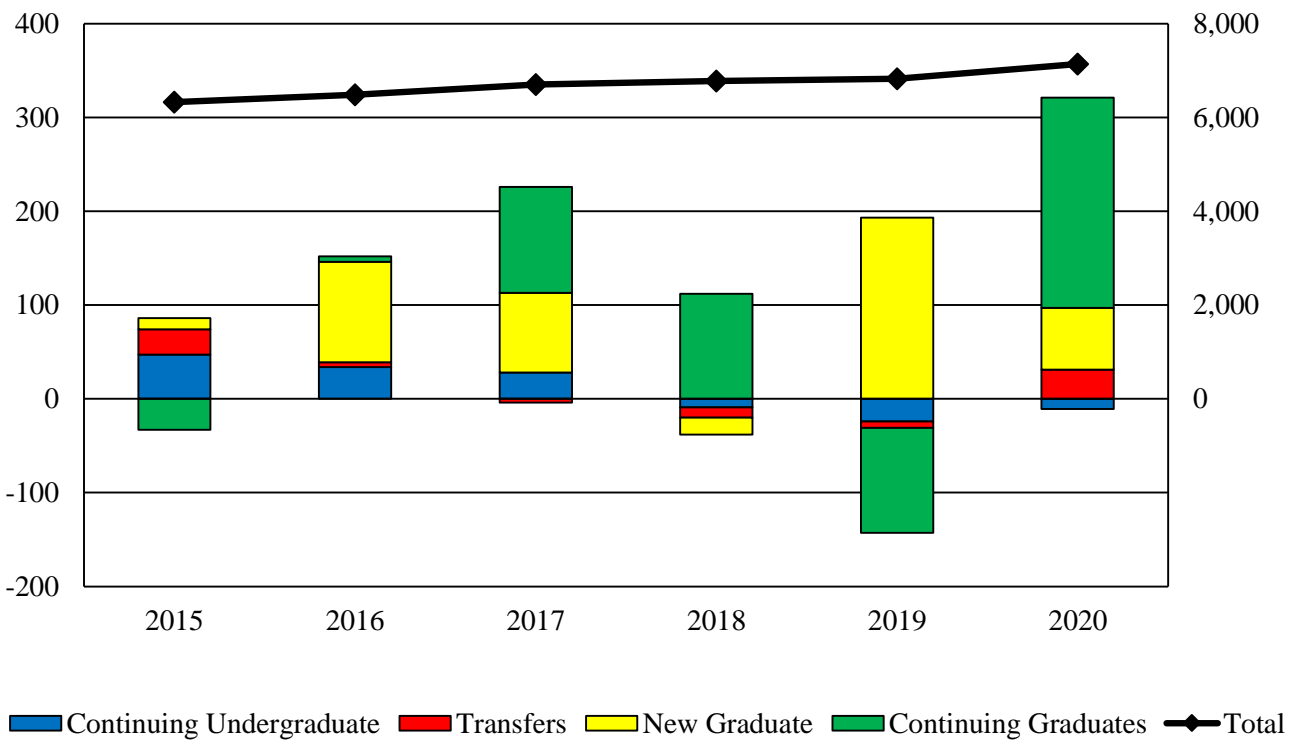
Fall 2020 Undergraduate Enrollment Headcount		Fall 2020 Graduate Enrollment Headcount	
Male	151	Male	1,771
Female	747	Female	4,468
Total	898 (309 at Shady Grove)	Total	6,239 (665 at Shady Grove)
Fall 2020 New Students Headcount		Campus (Main Campus)	
First-time	0	Acres	68
Transfers/Others	272	Buildings	64
Graduate	1,932	Average Age	40
Total	2,204	Oldest	1812 – Davidge Hall
Programs		Degrees Awarded (2019-2020)	
Bachelor’s	3	Bachelor’s	420
Master’s	24	Master’s	918
Doctoral – Research	15	Doctoral – Research	63
Doctoral – Professional	6	Doctoral – Professional	811
		Total Degrees	2,212

Performance Analysis

1. Fall Headcount Enrollment

Total enrollment grew 4.5%, or 310 students, in fall 2020, as shown in **Exhibit 1**. After three years of declining enrollment, the number of transfers grew 12.9%, or 31 students, to the highest level of 272 students. After declining in fall 2019, continuing graduate enrollments increased 5.6%, or 224 students. This can be attributed to a 10.9%, or 193 students, increase in graduate enrollment in fall 2019 related to a new Master of Science in Medical Cannabis Science and Therapeutics program. For a third straight year, the number of continuing undergraduates declined 1.7%, or 11 students, to 626 students.

Exhibit 1
Change in Headcount and Total Enrollment
Fall 2015-2020

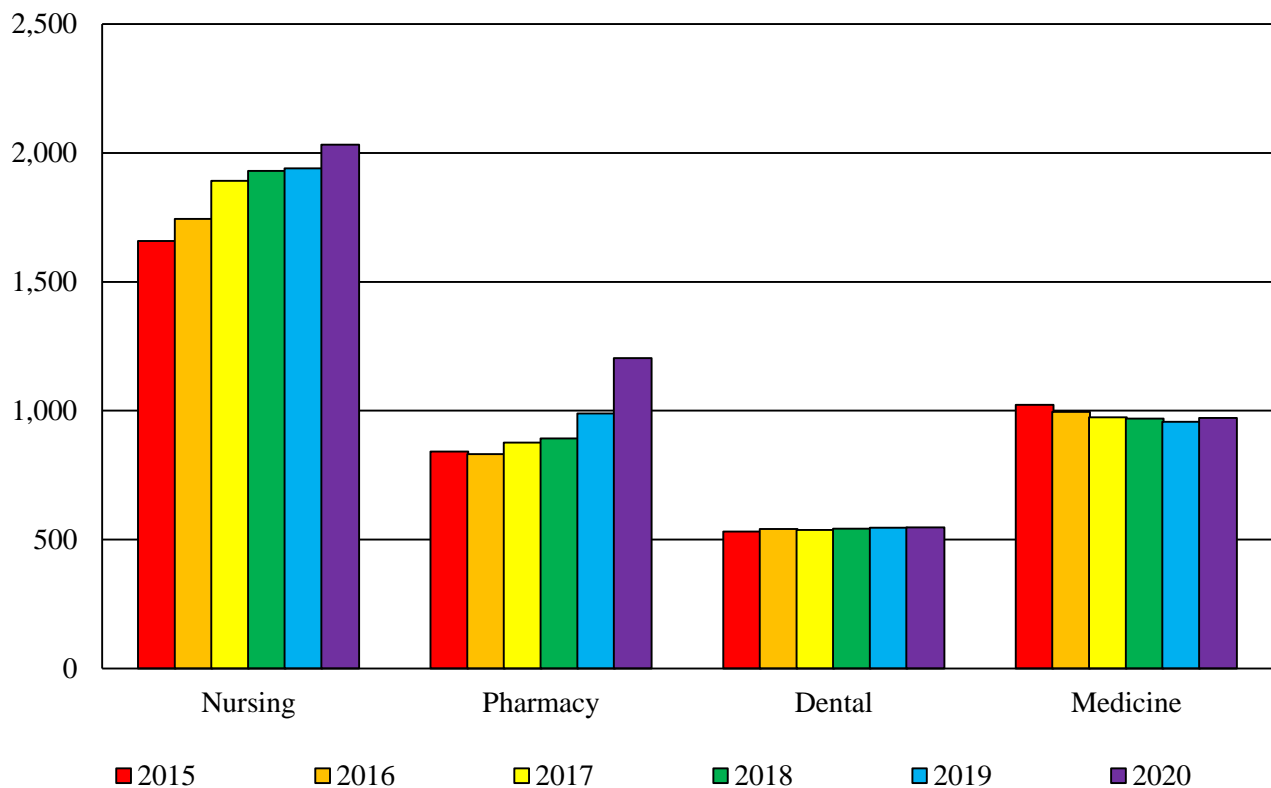


Source: University System of Maryland

2. Medical-related Professional Programs

As the State’s public academic health university, UMB trains the majority of the State’s health professionals including physicians, dentists, pharmacists, and the largest number of nurses by any single institution. As shown in **Exhibit 2**, enrollment in the nursing programs (Bachelor and Master of Science in Nursing and Doctor of Nursing Practice (DNP)) remains strong with enrollment in all programs increasing 22.5%, or 373 students, from fall 2015 to 2020. This was driven by a more than doubling of enrollment in the DNP program.

Exhibit 2
Enrollment in Medical-related Professional Programs
Fall 2015-2020



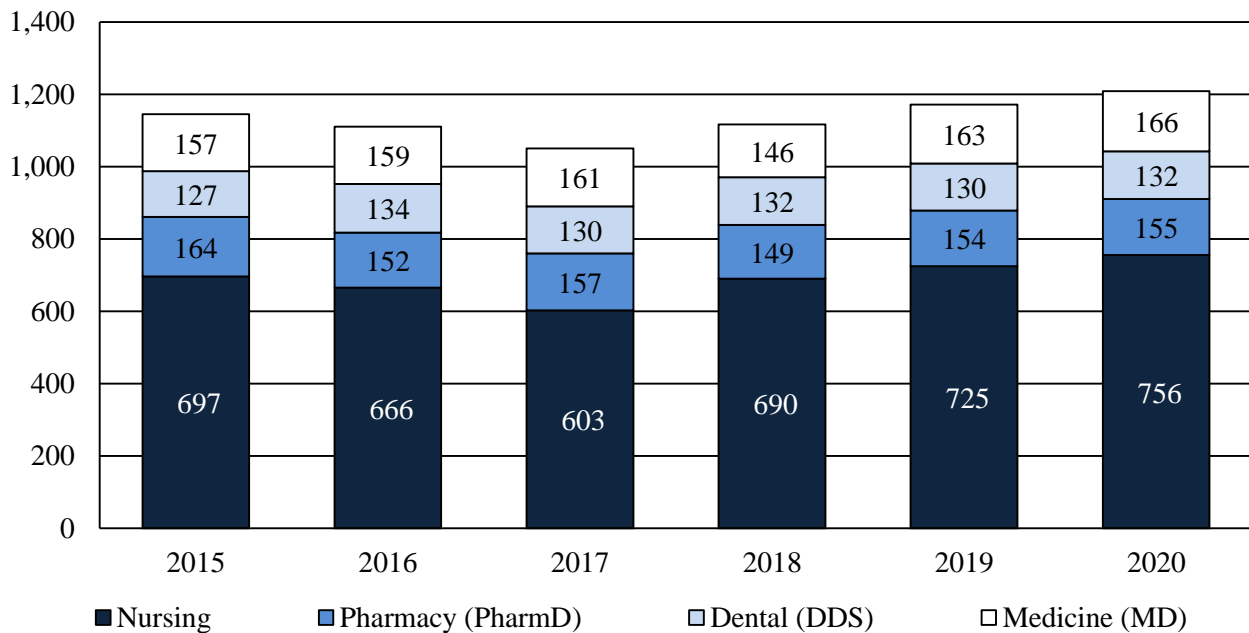
Note: Includes graduate and professional level programs. Nursing includes Bachelor of Science in Nursing.

Source: University of Maryland, Baltimore Campus

Enrollment in pharmacy programs grew 43.0% from fall 2015 to 2020, which is due to the start of a new program – Medical Cannabis Science and Therapeutics – in fall 2019. The program proved to be popular resulting in enrollment in the Master of Science Pharmacy programs almost doubling from 2018 to 2020 to 631 students in fall 2020. However, enrollment in the Doctor of Pharmacy (PharmD) program has steadily declined by 25.2%, or 150 students, since fall 2015 reflecting a decrease in the demand for pharmacists.

Between fiscal 2015 and 2020, the number of medical-related professional graduates remained fairly steady increasing 4.6%, or 51 graduates, as shown in **Exhibit 3**. From fiscal 2015 to 2017, the number of nursing degrees declined 13.5% (94 degrees), which is mainly attributed to a 47.3% decline in Master of Science in Nursing (MS and MSN) degrees. While the number of MSN degrees awarded has increased 12.5% since 2017, the number of DNP conferred has more than doubled during the same time period. Overall, the number of nursing degrees increased 8.5% since fiscal 2015, while the number of PharmD degrees has declined 5.5%. The number of medical and dental graduates remained steady, increasing 5.7% and 3.9%, respectively.

Exhibit 3
Medical-related Professional Degrees Awarded
Fiscal 2015-2020



PharmD: Doctor of Pharmacy
 DDS: Doctor of Dental Surgery
 MD: Doctor of Medicine

Source: University of Maryland, Baltimore

3. Affordability

Students with the highest level of debt tend to be those who pursue a graduate or professional degree, such as law or medicine. According to NerdWallet, the average undergraduate debt is \$29,200. In contrast, the average debt for graduate school is far higher:

- Dental school, \$292,169, with more than 80% of the class of 2019 taking out loans;
- Medical school, \$201,490, including undergraduate debt, with 73% of students graduating with debt;
- Pharmacist (PharmD), \$172,329, with 86% of the 2020 graduates taking out loans; and
- Law school, \$160,000, including undergraduate debt, with 74% graduating with debt.

The debt that a student accumulates over the course of their education at UMB often influences career decisions, such as a medical student choosing a specialization rather than general practice due to the potential to earn a higher income and, therefore, more ability to pay off loans. As shown in **Exhibit 4**, depending on the program, the annual cost of attendance ranges from \$51,254 for a MSN to \$93,395 for the dental program.

Exhibit 4
Cost of Attendance by Program
Academic Year 2019-2020

	<u>Direct Cost</u> <u>Tuition and Fees</u>	<u>Indirect</u> <u>Cost</u>	<u>School</u> <u>Specific</u>	<u>Total Cost of</u> <u>Attendance</u>
Dental – DDS, Doctor of Dental Surgery	\$44,029	\$34,041	\$15,325	\$93,395
Medical – MD, Doctor of Medicine	39,766	34,005	5,370	79,141
Physical Therapy	29,259	39,711	5,097	74,067
Law – Juris Doctor	34,746	23,162	3,837	61,745
PharmD – Doctor of Pharmacy	28,670	31,424	5,638	65,732
Social Work	17,068	30,751	1,385	49,204
Nursing – Clinical Nurse Leader	24,139	31,146	3,625	58,910
Nursing – Master of Science	16,795	30,834	3,625	51,254

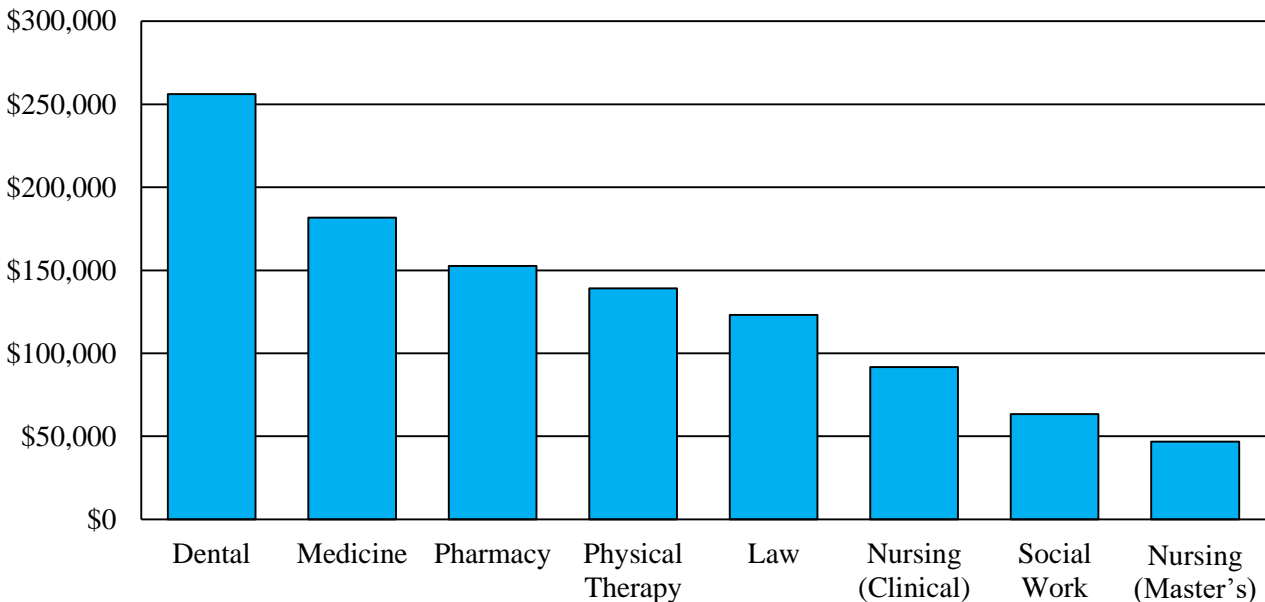
Note: School specifics include board exam fees, computer fees, malpractice insurance fees, instruments, and books and supplies. Indirect costs include living expenses, student loan fees (federal regulations requires inclusion of this cost which, on average, adds 5% to the indirect cost), university health insurance, and transportation.

Source: University of Maryland, Baltimore Campus

Most of the UMB graduate and professional students demonstrate financial need, and UMB, as with other institutions, requires all students interested in any type of aid to complete the Free Application for Federal Student Aid. While UMB does provide some graduate financial aid, \$31 million in fiscal 2020 (including grants funded through the University of Maryland Baltimore Foundation), 80% of a student’s aid package consists of federal loans.

UMB provides budgeting services to students so that they are only borrowing what they need through its Financial Education and Wellness program. Students are strongly encouraged to use federal loans instead of private loans, which has proven to be successful. In fiscal 2020, 64 graduates had \$2.3 million in private loans, while 3,183 graduates used federal loans totaling \$128.2 million. Students who use federal loans have more repayment options such as the income-driven plans that are based on a percentage of discretionary income. In general, the borrower pays 10% of their discretionary income, which is adjusted annually, and any outstanding balance is forgiven after 20 or 25 years. The length of time is based on the income-driven program that the borrower was enrolled in. However, loans forgiven under these programs are considered taxable income. **Exhibit 5** shows the average loan debt (federal and private) by program with the May 2020 dental graduates having the highest average debt of \$256,074.

Exhibit 5
Average Loan Debt by Program
May 2020 Graduates



Source: University of Maryland, Baltimore Campus

UMB believes that programs should remain accessible and that students should reflect the demographics of the State. To that end, UMB established affordability metrics to form the basis of a tuition setting and financial aid program. The project involved identifying the correlation among cost of attendance, financial aid awards and loans, retention and completion rates, exam pass rates, and lifetime professional earnings. Findings indicated that even with graduating with high levels of debt, programs are affordable to a majority of students.

Geography impacts debt accrual, earnings, and debt repayment in that lower salaries in underserved areas of the State make it less affordable for graduates to work in these areas. UMB is using institutional financial aid to create award packages to make UMB more affordable to low-income students. For the undergraduate population that are eligible for the federal Pell grant, UMB awards federal Supplemental Education Opportunity Grant funds and institutional grant funds to reduce borrowing. For graduate students, schools are using endowment funds to reduce the amount of loans. UMB advises students during exit counseling of the State loan repayment programs as well as the programs offered by federal agencies.

Fiscal Impact of COVID-19

Fiscal 2020

UMB had to quickly shift to teleworking and delivering courses remotely as COVID-19 spread throughout the State in March 2020. Refunds made to students for room and board and other fees such as parking resulted in a \$3.0 million loss in auxiliary revenues, as shown in **Exhibit 6**. Other revenue losses totaled \$35.1 million, of which \$15.8 million was related to the School of Medicine and Dentistry having to operate their clinical practices at a limited capacity. The increase of \$2.9 million in tuition and fee revenues reflects increased enrollment in the Master of Science in Cannabis Science and Therapeutics program (\$1.1 million) and nursing programs (\$1.0 million) and increased retention in the first and second year classes in the Juris Doctor program. Overall, UMB experienced a net revenue loss of \$35.2 million.

It should be noted that, while Exhibit 6 shows there were no additional expenses related to COVID-19, UMB reports they did not break out those costs in their submission to University System of Maryland (USM) Office and instead netted the costs against other operating expenses. UMB reports COVID-19-related expenses total \$3.4 million.

Exhibit 6
Fiscal Impact of COVID-19
Fiscal 2020

Revenue Losses and Expenditures

Auxiliary Revenue	-\$3,030,101
Tuition and Fee Revenues	2,911,547
Other Revenues	-35,080,537
COVID-19-related Expenses	0
Total Shortfall	-\$35,199,091

Actions to Cover Shortfall

Expenditure Reductions

Other Operating ¹	\$41,786,437
Total Reductions	\$41,786,437

CARES Act Funds

Direct Federal – Institution	\$0
State CRF Funds	10,981,848
Total CARES Act	\$10,981,848

Fund Balance Transfer **-\$17,569,194**

Total Actions **\$35,199,091**

Total Surplus/Deficit **\$0**

CARES: Coronavirus Aid, Relief and Economic Security

CRF: Coronavirus Relief Fund

¹Includes actions such as across-the-board reductions to departmental operating budgets, travel, and reduction of academic revenue bonds debt service collection.

Source: University System of Maryland

UMB received \$11.0 million from the State’s Coronavirus Relief Fund (CRF) to offset additional COVID-19 and public safety personnel costs. In addition, UMB received a total of \$2.1 million in direct federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funds, of which half was designated for emergency financial aid grants, of which \$0.5 million was used to provide grants to 896 students in the 2019-2020 academic year. UMB carried the remaining \$1.0 million for institutional use and \$0.6 million for financial aid forward to fiscal 2021.

The \$41.8 million reduction to the operating budget exceeded the amount needed to cover the budget shortfall. This allowed UMB to transfer \$17.6 million to its fund balance. At the end of the year, UMB’s fund balance totaled \$232.7 million.

Fiscal 2021

In fall 2020 (fiscal 2021) UMB reopened with the majority of classes offered remotely or online. As shown in **Exhibit 7**, it is projecting auxiliary revenue losses of \$4.4 million, part of which is related to students deciding to cancel their housing licenses. The loss in other revenues is estimated to total \$25.7 million with clinical practices accounting for 44.5% (\$11.4 million) of the loss. Tuition and fee revenues are estimated to increase \$0.4 million due to projected enrollment increases in pharmacy, nursing, and medicine. Furthermore, the July 2020 Board of Public Works action reduced UMB’s general funds by \$19.8 million resulting in an overall revenue loss of \$49.5 million. In addition, UMB estimates \$7.9 million in COVID-19-related expenses resulting in an overall shortfall of \$57.5 million.

Exhibit 7 Fiscal Impact of COVID-19 Fiscal 2021

Revenue Losses and Expenditures

Auxiliary Revenue	-\$4,432,594
Tuition and Fee Revenues	412,627
Other Revenues	-25,667,376
BPW Reduction	-19,845,097
COVID-19-related Expenses	-7,935,039
Total Shortfall	-\$57,467,479

Actions to Cover Shortfall

Expenditure Reductions

Temporary Salary Reduction	\$2,653,535
Other Personnel Actions ¹	3,631,894
Facilities Renewal	9,984,581
Other Operating ²	13,402,553
Total Reductions	\$29,672,563

CARES Act Funds

Direct Federal – Institution	\$1,038,951
Deficiency – State CRF Funds	6,868,481
Total CARES Act	\$7,907,432

Fund Balance **\$19,887,484**

Total Actions **\$57,467,479**

Total Surplus/Deficit **\$0**

Additional Available Funding

CAA – Institutional³ \$1,926,163

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BPW: Board of Public Works
CAA: Consolidated Appropriations Act
CARES: Coronavirus Aid, Relief, and Economic Security
CRF: Coronavirus Relief Fund

¹Includes reductions to part-time/contractual salaries and hiring freezes.

²Includes actions such as across-the-board reductions to departmental operating budgets; travel, reduction of academic revenue bonds debt service collection.

³Total funding is \$3.0 million of which \$1.0 million must be spent on financial aid.

Source: University of System of Maryland; Department of Legislative Services

As in fiscal 2020, UMB reduced operating expenditures by \$29.8 million, covering 51.6% of the budget shortfall. Two proposed deficiencies would provide UMB a total of \$6.9 million for the State's CRF to offset additional COVID-19 expenses and \$1.0 million of federal CARES Act funds that were carried over from fiscal 2020, provides a total of \$7.9 million. Fund balance will cover the remaining \$19.9 million of the shortfall. It should be noted that UMB will receive \$3.0 million in Consolidated Appropriations Act (CAA) funds, of which \$1.9 million is available for institutional use.

Fiscal 2021 Working Budget

Actions Affecting Fiscal 2021 Budget

In addition to deficiencies noted above, UMB will receive \$4.2 million from a proposed deficiency that would provide USM Office \$21.2 million in bond premiums to fund qualified capital maintenance projects at institutions.

Fiscal 2022 Proposed Budget

As shown in **Exhibit 8**, the adjusted fiscal 2022 allowance for State funds is \$4.1 million, or 1.7% lower than the adjusted fiscal 2021 working appropriation, which is due to \$6.9 million in proposed deficiencies. When excluding the deficiencies, State funding increases 1.2%, or \$2.8 million.

Exhibit 8
Proposed Budget
Fiscal 2020-2022
(\$ in Thousands)

	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Adjusted</u>	<u>2022</u> <u>Adjusted</u>	<u>2021-2022</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$239,574	\$224,125	\$222,526		
General Salary Increase		3,416	6,832		
Total General Funds	\$239,574	\$227,541	\$229,358	\$1,818	0.8%
Higher Education Investment Fund	\$12,738	\$12,490	\$13,440	\$950	7.6%
CARES Act – State Support	10,982	0	0		
Deficiency – State CRF	0	6,868	0		
Total State Funds	\$263,294	\$246,899	\$242,799	-\$4,101	-1.7%
Other Unrestricted Funds	\$424,230	\$436,376	\$458,582	\$22,206	5.1%
CARES Act – Direct Federal Support		1,039	0		
Transfer (to)/from Fund Balance	-23,316	12,785	-6,939		
Net Unrestricted Funds	\$664,208	\$697,100	\$694,441	-\$2,658	-0.4%
Restricted Funds	\$591,898	\$610,154	\$609,634	-\$520	0.1%
CARES Act – Direct Federal Support	451	588	0	-588	
Deficiency – Bond Premium		4,237	0	-4,237	
Total Restricted Funds	\$592,350	\$614,978	\$609,634	-\$5,345	
Total Funds	\$1,256,558	\$1,312,078	\$1,304,075	-\$8,003	-0.6%
CAA – Institutional Funds ¹		\$1,926			
CAA – Financial Aid ¹		1,039			

CAA: Consolidated Appropriations Act

CARES: Coronavirus Aid, Relief, and Economic Security

CRF: Coronavirus Relief Fund

¹Institutions have until September 30, 2022, to expend the funds and therefore may carry over funds to fiscal 2023.

Source: Governor’s Fiscal 2022 Budget Books; Department of Legislative Services

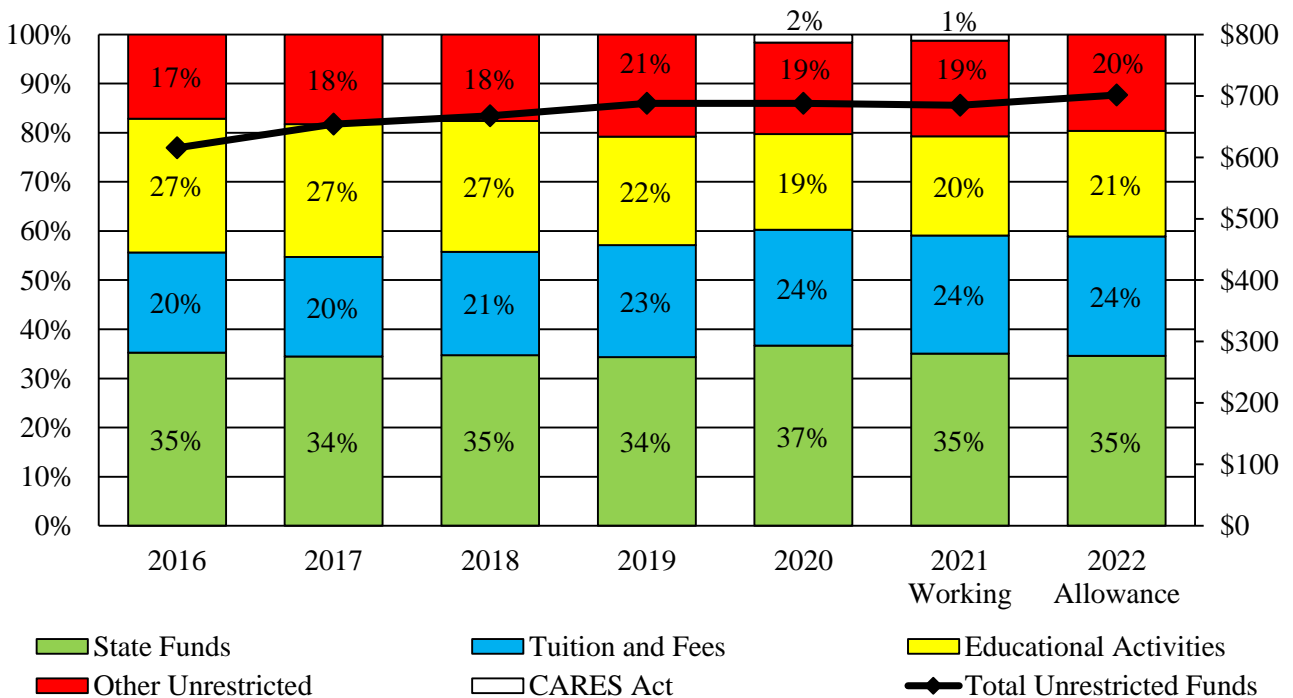
Other current unrestricted funds increase 5.1%, or \$22.2 million, of which \$12.4 million is related to a 9.0% increase in educational activities revenues that includes revenues from the clinical practices. Tuition and fee revenues increase \$5.4 million, or 3.3%, partly reflecting a planned 2% increase in in-state and out-of-state undergraduate tuition. UMB plans to transfer \$6.9 million to fund balance. Overall, when including the deficiencies and direct federal CARES Act funds, unrestricted funds decline 0.4%, or \$2.7 million.

It should be noted that UMB will receive a total of \$3.0 million in CAA funds in fiscal 2021, of which \$1.0 million are required to be used for financial aid. Institutions have until fiscal 2023 to expend these funds.

Current Unrestricted Funds

In fiscal 2020 and 2021, unrestricted revenues slightly decline by 0.5%, or \$3.1 million, reflecting the impact of COVID-19, as shown in **Exhibit 9**. Prior to fiscal 2020, State funds comprised, on average, 35% of UMB’s unrestricted funds and increased to 37% in fiscal 2020, reflecting loss of other revenues. Revenues from educational activities, which include clinical practices, fell from accounting for 26% of revenues, on average from fiscal 2016 to 2019, to 19% in fiscal 2020. While these revenues comprised an increasingly larger percentage in the preceding years, it is still below the pre-fiscal 2019 levels. Tuition and fee revenues that comprised, on average, 21% of revenues before fiscal 2020, now account for 24% of the total.

Exhibit 9
Unrestricted Revenues by Source
Fiscal 2016-2022
(\$ in Millions)



Note: State funds include general funds and Higher Education Investment Fund.

Source: Governor’s Budget Books

Personnel Data

	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Working</u>	<u>FY 22</u> <u>Allowance</u>	<u>FY 21-22</u> <u>Change</u>
Regular Positions	5,242.48	5,242.48	5,242.48	0.00
Contractual FTEs	<u>235.70</u>	<u>223.70</u>	<u>223.70</u>	<u>0.00</u>
Total Personnel	5,478.18	5,466.18	5,466.18	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	67.63	1.29%
Positions and Percentage Vacant as of 12/31/20	103.15	1.97%
Vacancies Above Turnover	35.52	

- The fiscal 2022 allowance does not provide for any new regular positions. However, USM institutions have personnel autonomy and may create or eliminate positions during the year. In the fiscal 2021 year to date, UMB abolished 12 contractual full-time equivalents in response to the budget shortfall.

Issues

1. Transition to Remote/Online Learning

UMB faced unique challenges in the quick shift to remote learning in March 2020 with some schools in a better position for a smoother transition. For example, for the School of Nursing and the Graduate School, the shift was seamless for they already offered a number of courses online, while the School of Dentistry temporarily suspended simulation or pre-clinical training while exploring methods to deliver pre-clinical simulation.

During the spring semester, UMB encountered many issues, including:

- test administration;
- technology access (hardware and software);
- instructional practices;
- clinical instruction delivery; and
- faculty and student well-being.

UMB deployed many strategies and tools to address the issues encountered during the shift to a more virtual environment, including providing training and resources to faculty based on the specific technologies being used by the school, creating resources, tutorials, videos, and consulting opportunities for individual or groups of faculty members. Issues were also addressed at the school level:

- the School of Medicine provided faculty and staff personal hotspots on their personal smartphones, purchased boosters to enhance and extend a wireless signal and subscriptions to data plans;
- the School of Law offered 24 online training sessions in one week, which were attended by most of the faculty;
- the Physician Assistant program, which already has a portion of their curriculum online, adopted Aquifer (provider of virtual case-based courses) for clinical instruction and Blackboard to build summative assessments;
- the School of Nursing retooled its simulation instruction; and
- School of Law, with the Faculty Center for Teaching and Learning, developed a quality self-assessment checklist tool.

Lessons Learned

Lessons learned from the quick switch to remote learning include:

- online learning has limits for clinical instruction;
- there is a need for a more comprehensive, standard approach in transitioning courses online; and
- additional instructional helpers are needed to moderate chats and interaction during live classes.

Challenges

The main challenges faculty faced were associated with the adoption of instructional technologies and using it in a consistent manner while maintaining student engagement, privacy and academic integrity. Additional challenges include:

- faculty and student burnout from hours of synchronous online learning;
- resistance to change and a willingness to embrace alternative instructional delivery formats;
- learning technology skills in a short period of time;
- lack of equivalents for clinical practice, *i.e.*, “laying hands on” a patient; and
- ensuring academic integrity.

Preparing for Fall Semester

Preparation for fall semester was based on:

- experience with the shift in spring;
- student feedback; and
- data from the recovery task force.

In order to assist faculty in transitioning their courses to an online environment, the Faculty Center for Teaching and Learning:

- accelerated course development services;
- provided consultations to 198 faculty members;

- provided online teaching workshops;
- developed resources and videos for online course development;
- mentored 105 faculty members through a monthly online teaching community of practice;
- supported 39 faculty through a faculty coaching program; and
- launched a graduate teaching assistant program to support faculty in online instruction.

Maintaining Quality

UMB continues to undertake several efforts to create quality standards and practices including:

- creating a Blackboard course template for all schools that integrates Quality Matters for a standardized approach to course construction;
- creating a Quality Matters-based course storyboarding process with faculty used by the Faculty Center for Teaching and Learning;
- developing a Quality Matters-based course maintenance checklist;
- providing training, workshops, and video tutorials;
- surveying faculty courses to identify and address issues; and
- training faculty as needed.

Virtual Student Services

Many student services at the central and professional school level transitioned to a remote setting quickly due to already having systems, technology, and software in place being used to offer virtual programming. For example, the University Recreation Fitness and Wellness created live and on-demand recreation and wellness experiences. The Writing Center offered a new service in spring 2020: eTutoring that allows student consultants to provide written and occasionally audio feedback. In fall 2020, 76% of the 407 appointments were conducted using eTutoring, the remaining 24% were conducted as online appointments.

The largest demand from students has been for the Student Counseling Center and Educational Support and Disability Services. At the start of the pandemic, the Student Counseling Center scheduled check-in meetings with students via phone and email as they built the infrastructure needed to conduct

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tele-mental health. The after-hours crises support line was expanded to 24 hours to meet student needs. From 2019 to 2020, there was a 125% increase in calls to the crisis support line.

During summer 2020, four out of the five counseling center staff became Board Certified Telehealth Professionals. The staff work with the Center for Information Technology to ensure UMB had HIPPA-compliant Business Associate Agreement using a secure video conferencing platform and created a secure system allowing students to access electronic forms, critical for accepting new clients. The Student Counseling Center also virtually offered:

- single session consultations for students seeking counseling services;
- same-day “walk-in” services;
- off- and on-campus referral assistance;
- additional self-help resources for grief and loss on the Student Counseling Center website; and
- increased outreach to and for students, faculty, and staff through recorded on-demand and live self-care workshops and programming.

The Student Counseling Center saw 47% more students requesting counseling services in September 2020 compared to September 2019.

The President should comment on how the transition to remote and online learning and delivery of student services has shifted the thinking of how UMB can better and more effectively deliver its programs and services, opportunities it opens up, and the impact this will have on UMB’s business model.

Operating Budget Recommended Actions

1. See the University System of Maryland overview for systemwide recommendations.

Appendix 1
Object/Fund Difference Report
University of Maryland, Baltimore Campus

<u>Object/Fund</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Working</u> <u>Appropriation</u>	<u>FY 22</u> <u>Allowance</u>	<u>FY 21 - FY 22</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	5,242.48	5,242.48	5,242.48	0.00	0%
02 Contractual	235.70	223.70	223.70	0.00	0%
Total Positions	5,707.13	5,466.18	5,466.18	0.00	0%
Objects					
01 Salaries and Wages	\$ 872,562,065	\$ 870,523,246	\$ 874,784,469	\$ 4,261,223	0.5%
02 Technical and Spec. Fees	2,303,914	3,207,364	3,265,780	58,416	1.8%
03 Communication	6,341,923	7,011,841	7,011,841	0	0%
04 Travel	10,899,473	10,636,489	10,636,489	0	0%
06 Fuel and Utilities	17,191,022	19,010,996	19,557,456	546,460	2.9%
07 Motor Vehicles	3,183,022	3,809,048	3,809,048	0	0%
08 Contractual Services	196,148,783	238,965,018	212,772,413	-26,192,605	-11.0%
09 Supplies and Materials	37,457,864	48,081,019	45,081,019	-3,000,000	-6.2%
10 Equipment – Replacement	1,433,427	1,261,768	1,261,768	0	0%
11 Equipment – Additional	20,139,462	18,643,214	18,643,214	0	0%
12 Grants, Subsidies, and Contributions	38,071,615	49,647,057	48,539,276	-1,107,781	-2.2%
13 Fixed Charges	31,406,328	21,038,036	29,395,401	8,357,365	39.7%
14 Land and Structures	19,418,805	12,589,755	22,484,336	9,894,581	78.6%
Total Objects	\$ 1,256,557,703	\$ 1,304,424,851	\$ 1,297,242,510	-\$ 7,182,341	-0.6%
Funds					
40 Unrestricted Fund	\$ 664,208,043	\$ 693,683,432	\$ 687,608,872	-\$ 6,074,560	-0.9%
43 Restricted Fund	592,349,660	610,741,419	609,633,638	-1,107,781	-0.2%
Total Funds	\$ 1,256,557,703	\$ 1,304,424,851	\$ 1,297,242,510	-\$ 7,182,341	-0.6%

Note: The fiscal 2021 appropriation does not include deficiencies or general salary increases. The fiscal 2022 allowance does not include annualization of general salary increases.

Appendix 2
Fiscal Summary
University of Maryland, Baltimore Campus

<u>Program/Unit</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Wrk Approp</u>	<u>FY 22</u> <u>Allowance</u>	<u>Change</u>	<u>FY 21 - FY 22</u> <u>% Change</u>
01 Instruction	\$ 203,036,713	\$ 206,550,275	\$ 206,158,461	-\$ 391,814	-0.2%
02 Research	371,108,156	389,220,460	389,815,075	594,615	0.2%
03 Public Service	361,641,241	369,537,937	369,547,510	9,573	0%
04 Academic Support	66,322,330	65,320,529	65,321,696	1,167	0%
05 Student Services	12,033,655	12,897,893	12,898,287	394	0%
06 Institutional Support	94,772,680	122,482,722	97,013,373	-25,469,349	-20.8%
07 Operation And Maintenance Of Plant	94,024,369	79,318,874	98,118,042	18,799,168	23.7%
08 Auxiliary Enterprises	25,867,632	28,235,476	28,617,162	381,686	1.4%
17 Scholarships And Fellowships	27,750,927	30,860,685	29,752,904	-1,107,781	-3.6%
Total Expenditures	\$ 1,256,557,703	\$ 1,304,424,851	\$ 1,297,242,510	-\$ 7,182,341	-0.6%
Unrestricted Fund	\$ 664,208,043	\$ 693,683,432	\$ 687,608,872	-\$ 6,074,560	-0.9%
Restricted Fund	592,349,660	610,741,419	609,633,638	-1,107,781	-0.2%
Total Appropriations	\$ 1,256,557,703	\$ 1,304,424,851	\$ 1,297,242,510	-\$ 7,182,341	-0.6%

Note: The fiscal 2021 appropriation does not include deficiencies or general salary increases. The fiscal 2022 allowance does not include annualization of general salary increases.