

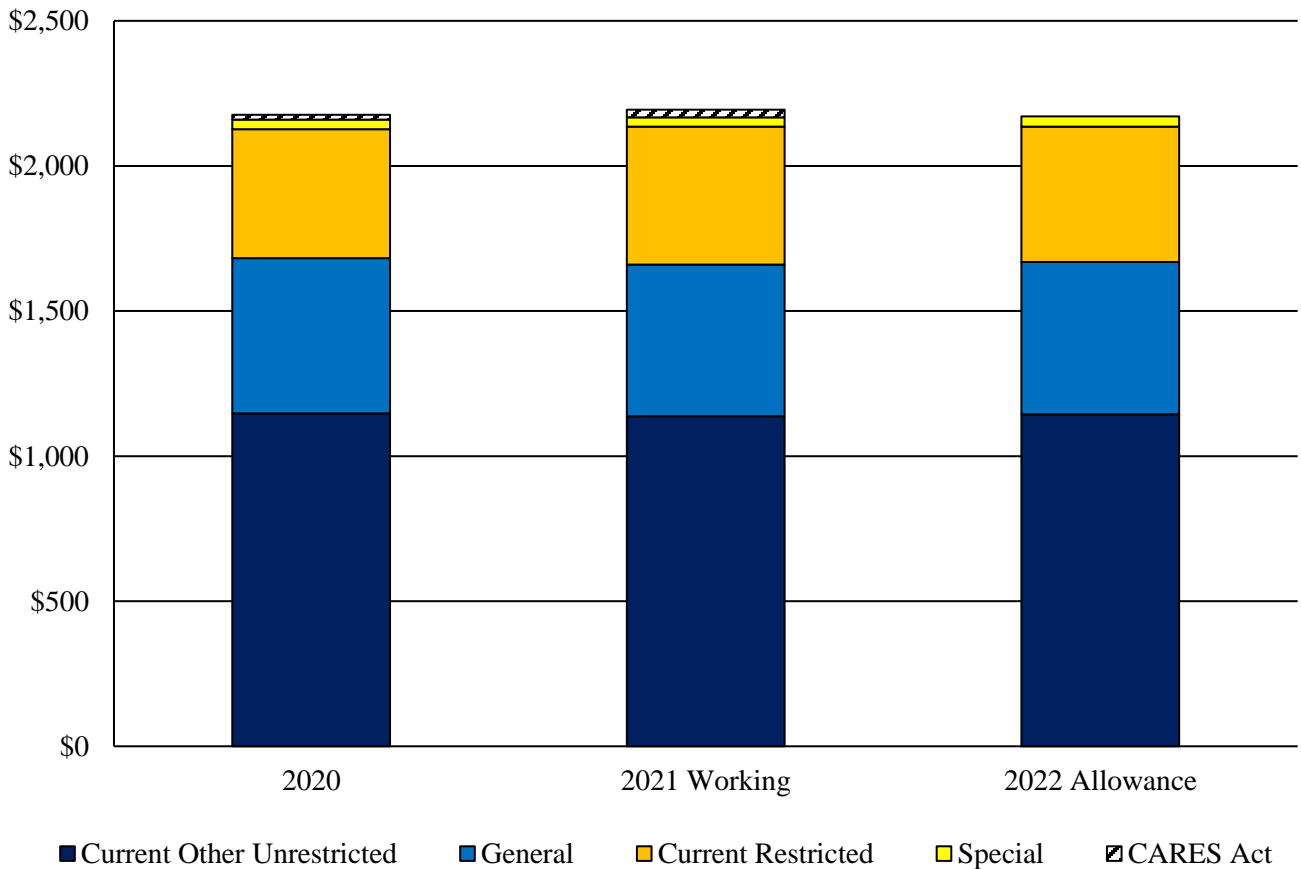
R30B22
University of Maryland, College Park Campus
University System of Maryland

Executive Summary

The University of Maryland, College Park Campus (UMCP), a public research university, is the designated flagship institution of the University System of Maryland and Maryland’s 1862 land-grant institution.

Operating Budget Summary

Fiscal 2022 Budget Decreases by \$23.2 Million, or 1.1%, to \$2.171 Billion
(\$ in Millions)



Note: The fiscal 2021 appropriation includes deficiencies, and general salary increases. The fiscal 2022 allowance includes annualization of general salary increases.

R30B22 – USM – University of Maryland, College Park Campus

- There are two proposed deficiencies that would provide \$10.0 million in general funds to reimburse UMCP for COVID-19-related expenses and \$6.5 million in reimbursable funds for public safety personnel costs related to COVID-19. UMCP would also receive \$8.0 million of a proposed \$21.2 million deficiency to fund capital maintenance projects with bond premiums.
- To date, UMCP has received a total of \$26.9 million in federal and State Coronavirus Aid, Relief, and Economic Security Act funding in fiscal 2020: \$21.5 million in federal funds, of which \$10.7 million was required to be used for emergency student financial aid; and \$5.5 million from the State Coronavirus Relief Fund, of which \$99,281 was reallocated from other institutions, to reimburse UMCP for COVID-19 and public safety personnel-related expenses.
- Fiscal 2022 State funding decreases by 2.0%, or \$11.2 million, compared to fiscal 2021.

Key Observations

- Undergraduate enrollment grew by 1.2%, or 364 students, in fall 2020 mainly due to a 13.6% (316 students) increase in transfer students. When including graduate students, enrollment declines 0.1%.
- The six-year graduation rate for all groups of students in the fiscal year 2015 cohort was at least 80%.
- In the middle of the spring 2020 semester, UMCP sent students home and quickly shifted to remote learning due to the spread of COVID-19, resulting in a loss of revenue and unanticipated expenditures. The continuation of online/remote learning in fall 2020 along with reducing the occupancy of resident halls led to further loss of revenue and increased COVID-19-related expenditures. UMCP took multiple actions 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.

R30B22
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Operating Budget Analysis

Program Description

Designated as the flagship institution of the University System of Maryland (USM), the University of Maryland, College Park Campus (UMCP) aspires to be one of the nation’s preeminent public research universities, recognized nationally and internationally for the quality of faculty and programs. UMCP attracts highly qualified students to undergraduate and graduate programs from the State, nation, and world. It serves the citizens of Maryland through a mission of teaching, research, and outreach; advancing knowledge; stimulating innovations and creativity; and educating tomorrow’s leaders.

UMCP offers baccalaureate, master’s, and doctoral programs in liberal arts and sciences, social sciences, the arts, applied areas, and selected professional fields. The university also offers certificates in certain upper-level and graduate courses of study and provides honors, scholars, and departmental honors programs.

Carnegie Classification: Doctoral Universities: Very High Research Activity

Fall 2020 Undergraduate Enrollment Headcount

Male	16,047
Female	14,828
Total	30,875 (701 at Shady Grove)

Fall 2020 Graduate Enrollment Headcount

Male	4,944
Female	4,890
Total	9,834 (109 at Shady Grove)

Fall 2020 New Students Headcount

First-time	4,313
Transfers/Others	3,808
Graduate	2,599
Total	10,720

Campus (Main Campus)

Acres	1,340
Buildings	252
Average Age	49 years
Oldest	1798

Programs

Bachelor’s	102
Master’s	115
Doctoral – Research	82
Doctoral – Professional	2

Degrees Awarded (2019-2020)

Bachelor’s	8,292
Master’s	2,731
Doctoral – Research	597
Doctoral – Professional	35
Total Degrees	11,658

Proposed Fiscal 2022 In-state Tuition and Fees*

Undergraduate Tuition	\$9,000
Mandatory Fees	\$1,955

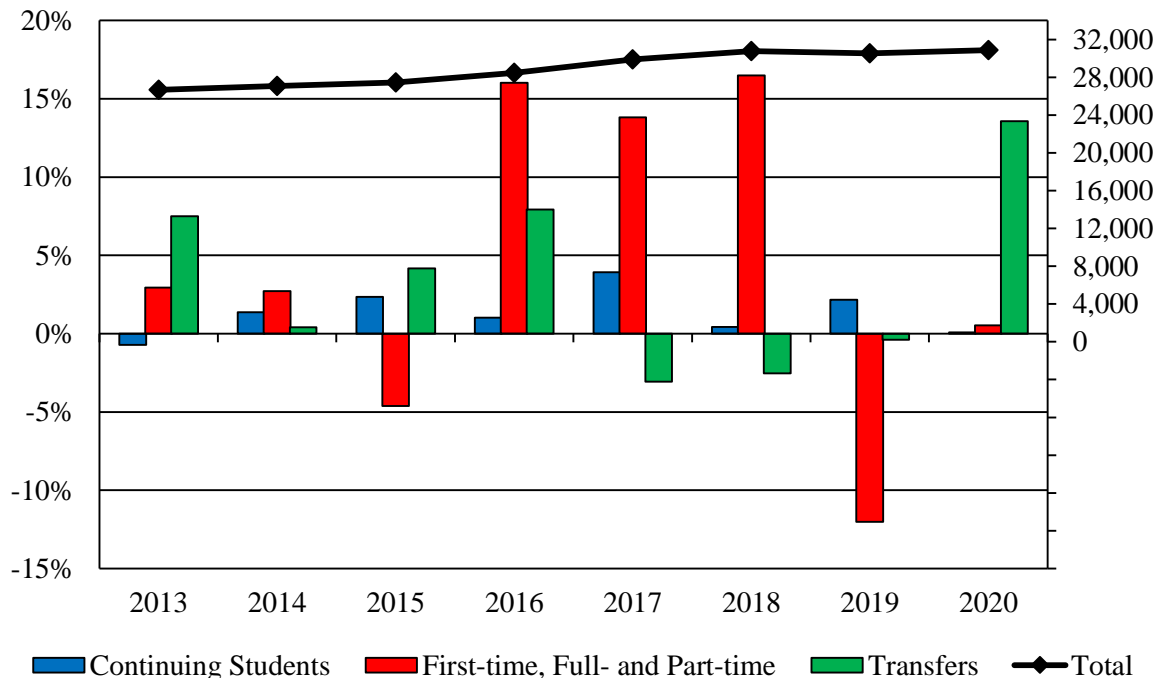
*Contingent on Board of Regents approval.

Performance Analysis

1. Undergraduate Fall Headcount

Undergraduate enrollment increased by 1.2%, or 364 students, in fall 2020, primarily due to a 13.6%, or 316, increase in transfer students, as shown in **Exhibit 1**. After four years of large changes in first-time students, enrollment stabilized, slightly increasing 0.5% in fall 2020. The increase in fall 2016 was due to an unexpected increase in the yield rate (the percentage of students who applied, were accepted, and enrolled), and a portion of the growth in fall 2017 was related to a change in the federal reporting requirement in which students that enrolled in the Freshman Connection program were included in the fall enrollment numbers. Freshmen Connection students officially matriculate in the spring semester and, as such, were not previously included in the fall enrollment headcount numbers. The 12.0% drop in first-time students in fall 2019 was planned due to the fall 2018 freshman class being significantly larger than anticipated with a yield rate of 38%, above the five-year average of 32.4%. This stretched UMCP’s resident hall capacity. Therefore, the fall 2019 entering class was right-sized, allowing UMCP to better accommodate students. Graduate enrollment decreased 3.9%, resulting in a total enrollment decline of 0.1%, in fall 2020.

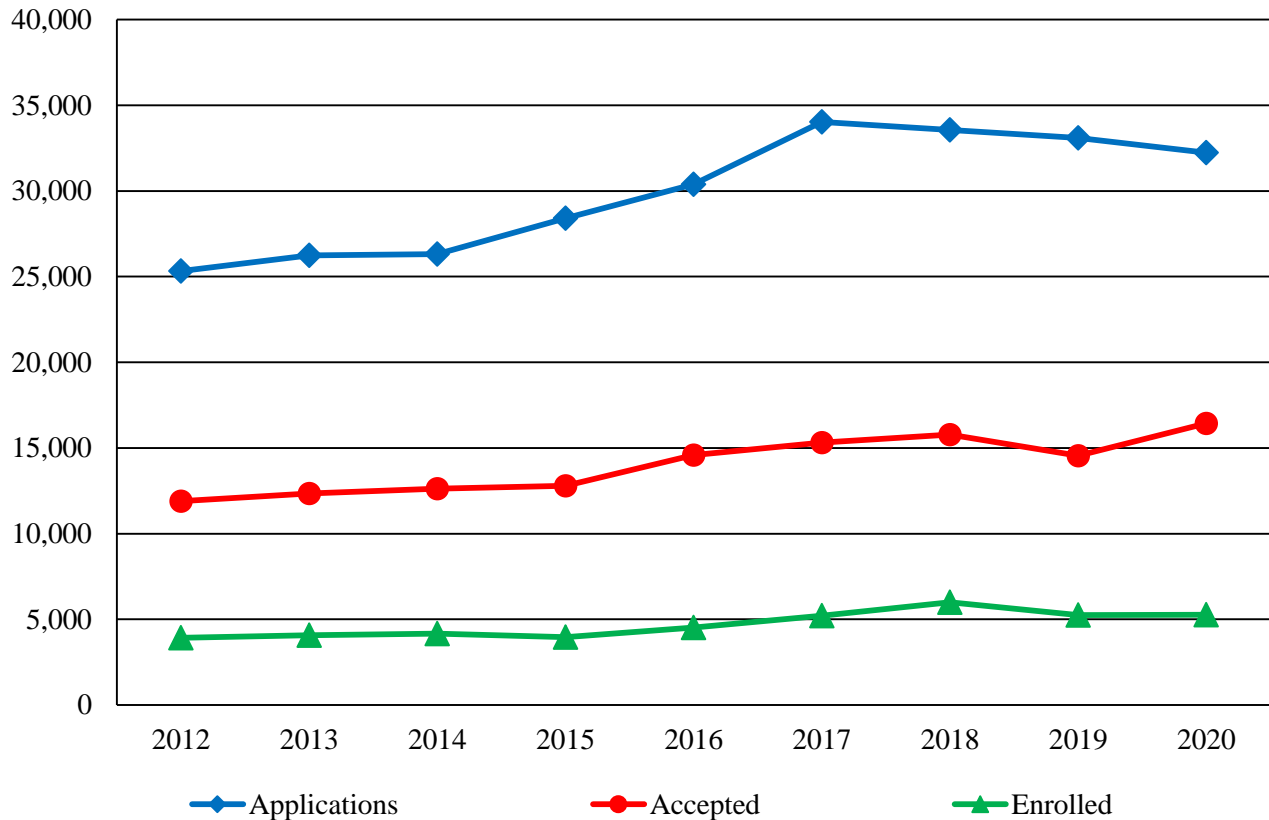
Exhibit 1
Percentage Change and Total Headcount Undergraduate Enrollment
Fall 2013-2020



Source: University System of Maryland; Department of Legislative Services

The number of first-time undergraduate applications increased 29.3% (7,703 applications) from 2014 to 2017, as shown in **Exhibit 2**. During that time period, the number who enrolled increased 24.9%, or 1,036 students. However, from 2017 to 2020, the number of applications declined 5.2% (1,783). UMCP speculates the decline may be due to some students “opting out” of applying, *i.e.* choosing not to apply so as to avoid not being accepted. The number who enrolled reached a high of 5,995 students in fall 2018, which as previously discussed was due to a higher yield rate. In fall 2020, UMCP accepted 12.9% more applicants than the previous year. UMCP states this was due to a smaller pool of applicants, using a yield rate more in line with the prior year, and erring on the side of a higher admittance rate due to the uncertainty the impact COVID-19 would have on enrollment. Overall, there was a 0.4% increase in those who enrolled in fall 2020.

Exhibit 2
First-time Undergraduate Applications, Accepted, and Enrolled
Fall 2012-2020

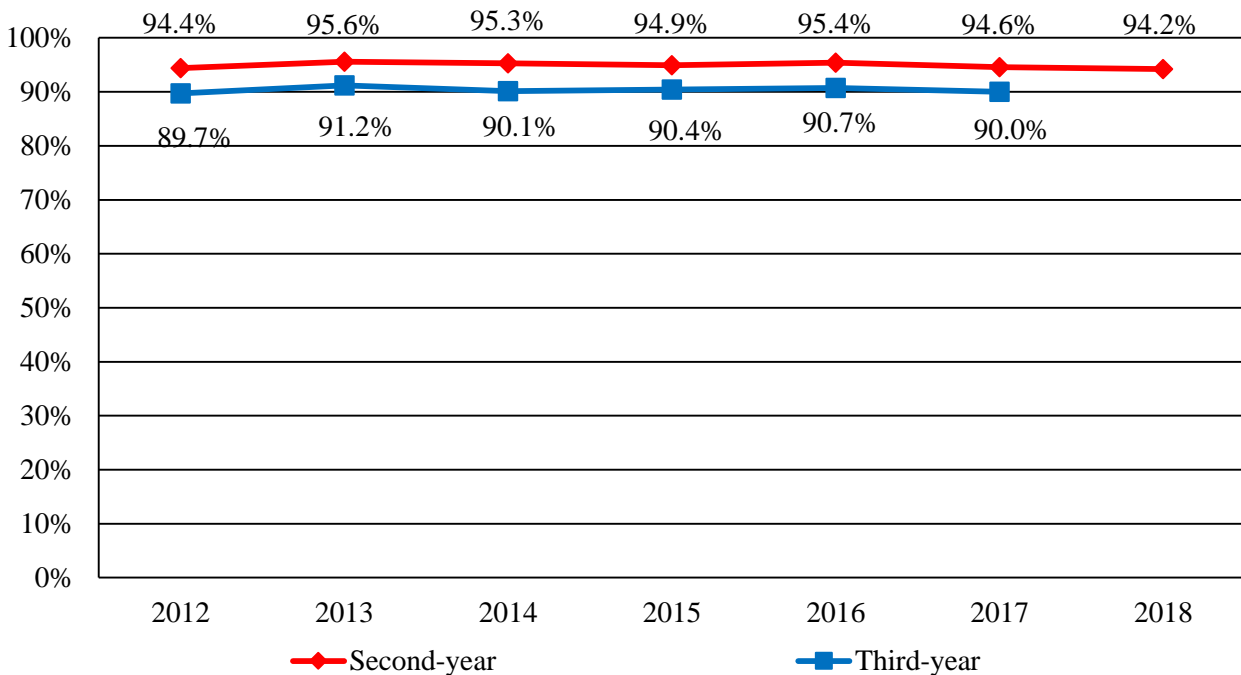


Source: University System of Maryland

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 3**, the second-year retention rate continues to exceed 90%, and since the 2013 cohort, the third-year rate has exceeded 90%. Given that a certain percentage of students will leave school after the first year for a variety of reasons, an institution will not likely achieve a retention rate of 100%; therefore, UMCP may be at its optimal level for the second-year rate.

Exhibit 3
Second- and Third-year Retention Rates
First-time/Full-time 2011-2016 Cohorts

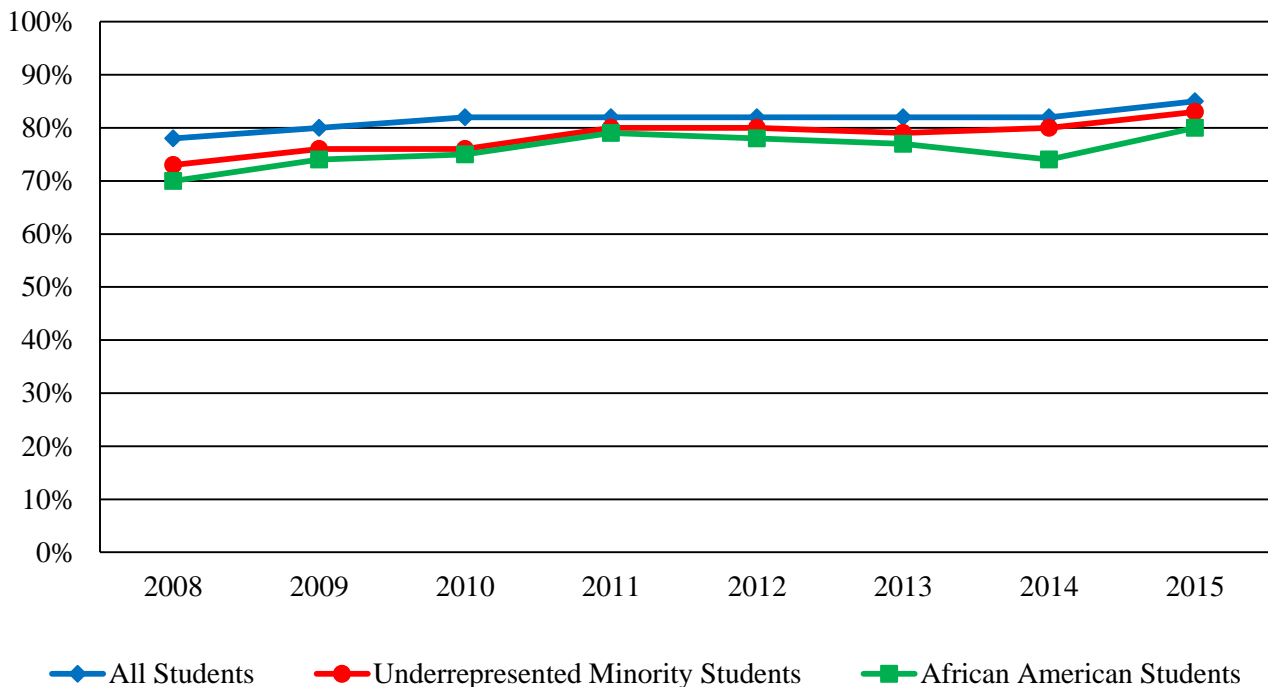


Source: Maryland Higher Education Commission

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. Furthermore, national data shows students of color, low-income, and first-generation students graduate at a lower rate than their peers. As the student population becomes increasingly more diverse, institutions will need to develop strategies and services to support the success of these students and close the

achievement gap. **Exhibit 4** shows the six-year graduation rates by ethnicity for the fiscal 2010 through 2015 cohorts. After remaining stable at 82% since fiscal 2010, the rate for all students increased to 85% with the fiscal 2015 cohort. While the rate for underrepresented minorities has been 2 percentage points below all students since fiscal 2011, the gap for African American students widened by 8 percentage points with the fiscal 2014 cohort. The gap for African American students narrowed with the fiscal 2015 cohort, which obtained the highest graduation rate, 80%, in the period shown.

Exhibit 4
Six-year Graduation Rates
2010-2015 Fiscal Year Cohort



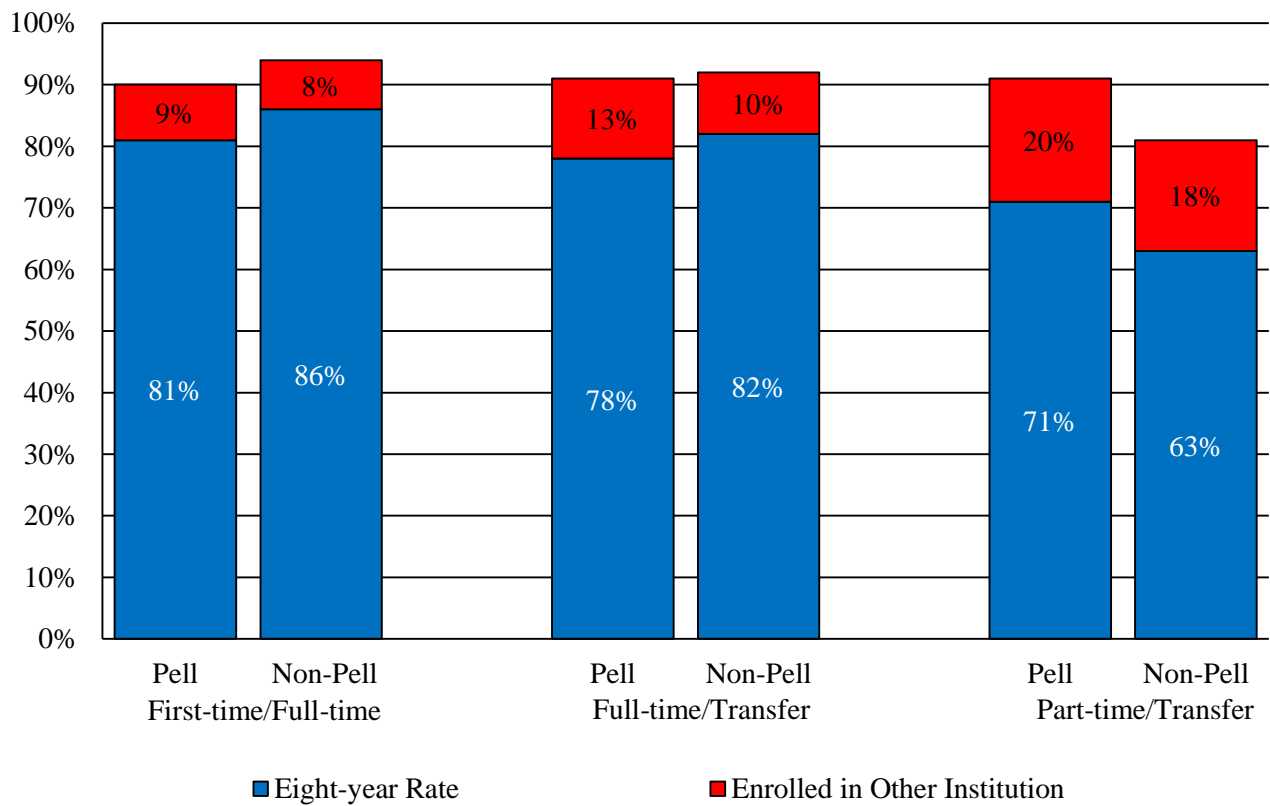
Note: Includes all degree-seeking students (e.g., first-time/full-time, part-time, transfers, spring admits) who enrolled in the fiscal year. Underrepresented minority includes: African American/Black, Hispanic/Latino, American Indian/Native American, and Native Hawaiian/Pacific Islander.

Source: University System of Maryland

While much attention has been paid to the achievement gap between the races, increasingly attention has turned to the graduation gap between low-income and other students. Nationally, according to the National Center for Education Statistics, the average six-year graduation rate of the 2011-2012 cohort of a Pell student at four-year public institutions was 43.6% compared to 55.5% for all students. As shown in **Exhibit 5**, first-time, full-time (FT/FT) students are more likely to graduate within eight years than full-time transfer students. In addition, non-Pell students graduate at a higher

rate than those receiving Pell grants. This indicates that there may be opportunities for UMCP to target programs directed toward the needs of the Pell recipients to help them succeed and graduate. While non-Pell FT/FT and full-time transfer students graduate at a higher rate than Pell students that is not the case with part-time transfers in which 71% of the Pell students graduate within eight years compared to 63% of the non-Pell students.

Exhibit 5
Eight-year Graduation Rate
Students Entering Academic Year 2011-2012



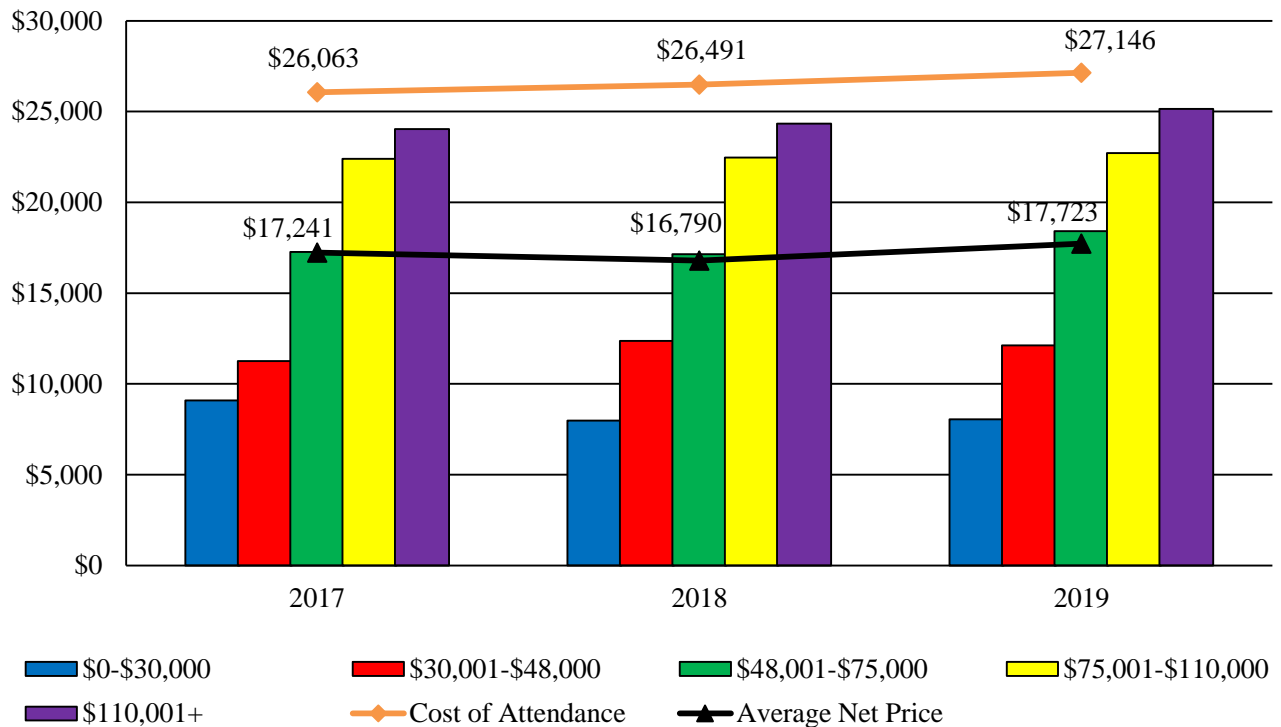
Source: National Center for Education Statistics, College Navigator

3. Affordability and Accessibility

Cost of Attendance

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 UMCP students. As shown in **Exhibit 6**, in fiscal 2019, the average net price was \$9,423, or 34.7% 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 \$94 from \$7,980 in fiscal 2018 to \$8,054 in fiscal 2019 which is \$19,092, or 70.3%, below the published price. Overall, the average net price increased across all other income categories in fiscal 2019.

Exhibit 6
Estimated Cost of Attendance vs Average Net Price by Income Level
Fiscal 2017-2019

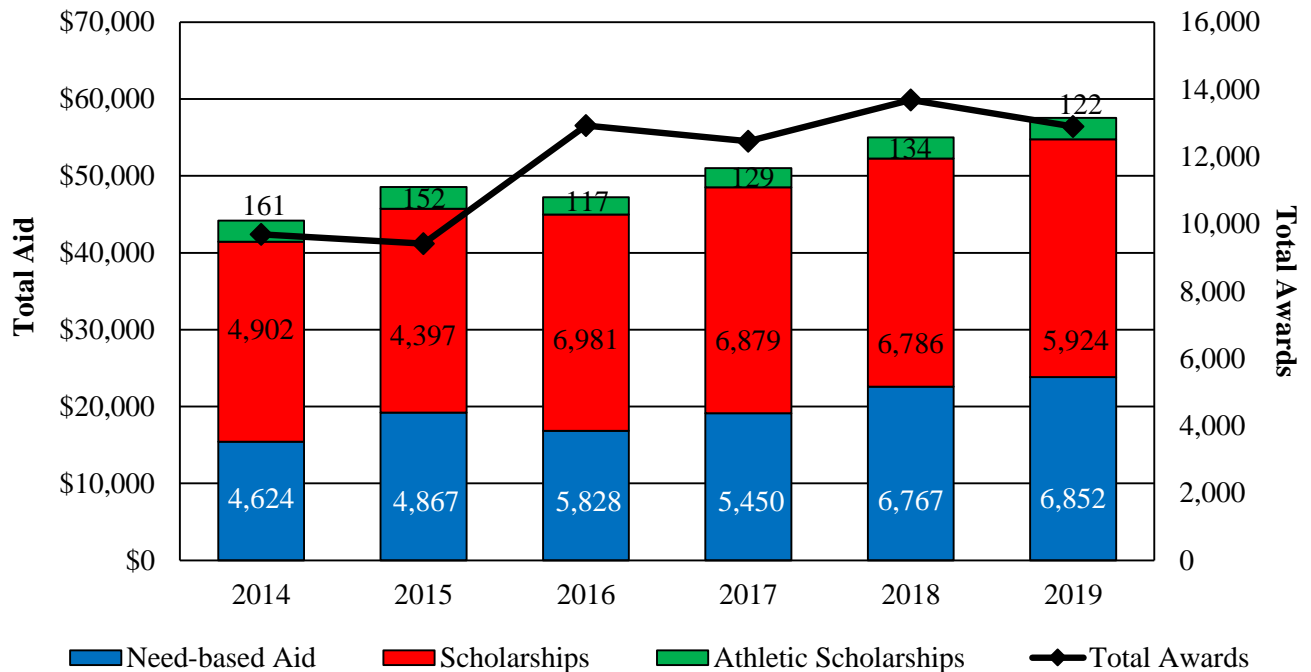


Source: National Center for Education Statistics; College Navigator

Institutional Aid

Total expenditures on institutional aid grew 30.3%, or \$13.4 million, from fiscal 2014 to 2019, as shown in **Exhibit 7**, of which \$8.4 million was related to increased spending on need-based aid. During the same time period, the number of awards increased by 33.1%, or 3,211 awards, of which need-based aid accounted for 2,228 of the awards. In fiscal 2016, the total number of awards increased by 37.3%, or 3,510, with scholarships accounting for 2,584 of the total. However, total spending on institutional aid declined by \$1.3 million resulting in a decline in the award amounts. According to UMCP, fiscal 2015 was an outlier year in that the financial aid awarding strategy was modified mid-year to support returning Pell eligible students to enable their continued enrollment. The prior strategy favored new students over returning students. Additionally, according to UMCP, the increase in awards in fiscal 2016 was due to more than the usual number of students receiving multiple awards.

Exhibit 7
Institutional Aid Expenditures and Number of Awards
Fiscal 2014-2019
(\$ in Thousands)



Note: Number of awards does not denote the number of unique awards.

Source: Maryland Higher Education Commission; University System of Maryland

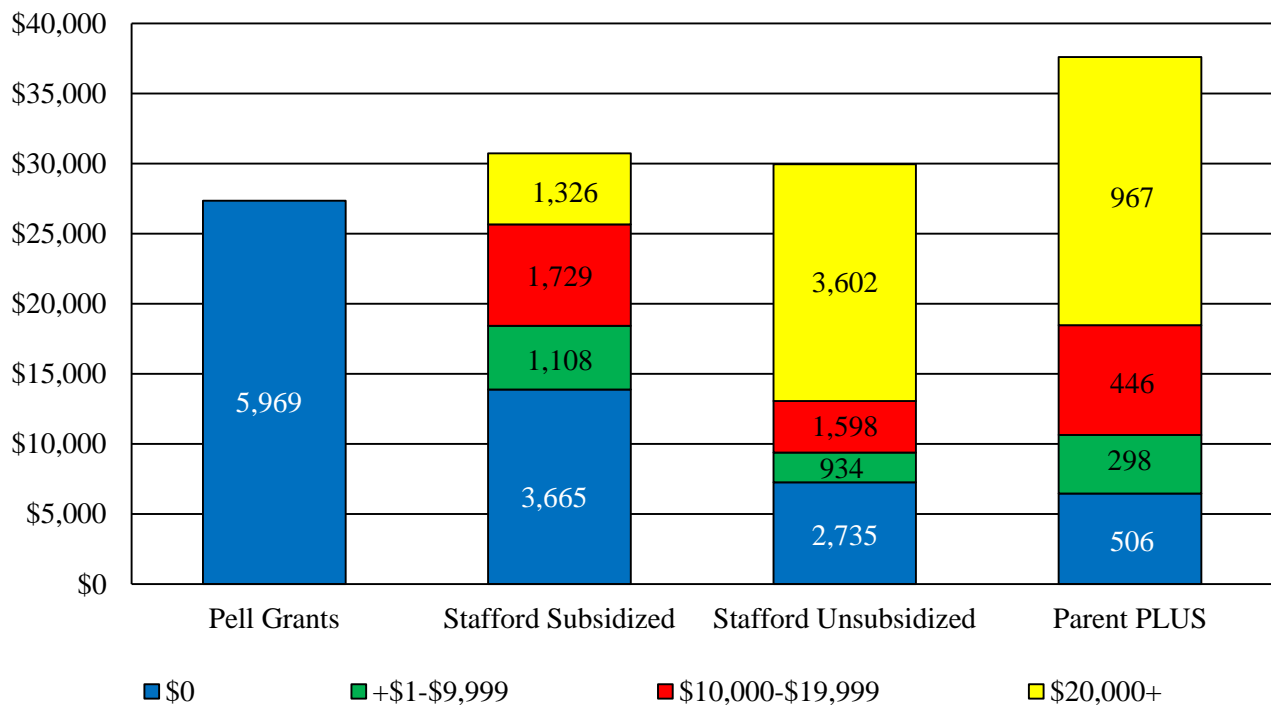
Since fiscal 2016, total expenditures steadily grew 23.3%, or \$10.3 million, with need-based aid accounting for \$7.0 million, while the total number of awards varied from year to year. Overall,

need-based aid has comprised an increasing portion of institutional aid growing from 34.9% of total expenditures in fiscal 2014 to 41.4% in fiscal 2019.

Loans

In fiscal 2019, 5,969 of UMCP’s undergraduate students received a Pell grant, totaling \$28.6 million, as shown in **Exhibit 8**. These grants 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 expected to contribute for a student’s college education; the lower the EFC, the greater the financial need.

Exhibit 8
Federal Pell Grants and Loans by Expected Family Contribution
Fiscal 2019
(\$ in Thousands)



Source: Maryland Higher Education Commission

While students with the greatest financial need typically receive Pell and institutional aid, it is not enough to cover the cost of attending college. Students in all EFC categories take out other types of federal loans to finance their education including \$30.7 million in subsidized loans that are based on

financial need with the government paying the interest while the student is enrolled in school (Stafford subsidized loans) and \$67.6 million in unsubsidized loans that 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).

Student Debt

Recently, the U.S. Department of Education’s College Scorecard started reporting the median debt (excluding private and Parent PLUS loans) for 2017 and 2018 graduates by field of study. This is an effort to give students a better picture of outcomes at the program rather than the institutional level. The median debt of UMCP students ranged from \$14,000 for biochemistry, biophysics, and molecular biology majors to \$25,874 for ethnic, cultural minority, gender, and group studies majors.

Fiscal Impact of COVID-19

Fiscal 2020

As COVID-19 spread across the State last winter, UMCP quickly shifted to remote learning and teleworking in March 2020. Students were sent home, and refunds were made for room and board and other student fees, such as parking. In addition, UMCP suffered revenue losses in other auxiliary enterprises, including the bookstore, dining services, conferences, and athletics. As shown in **Exhibit 9**, UMCP experienced revenue losses of \$72.2 million and \$3.1 million in auxiliary and tuition and fees, respectively. When including other revenues, losses totaled \$78.4 million. UMCP also incurred an additional \$3.5 million in COVID-19-related expenses, resulting in a total budget shortfall of \$81.9 million.

from the State’s Coronavirus Relief Fund (CRF) to offset additional COVID-19-related expenses covered the remaining portion of the shortfall.

It should be noted that UMCP received a total of \$21.5 million in Coronavirus Aid, Relief, and Economic Security (CARES) Act funds, of which half was designated for emergency financial aid grants that was used to provide grants to 8,361 students. UMCP carried the remaining \$10.7 million forward to fiscal 2021.

Fiscal 2021

In fall 2020 (fiscal 2021), UMCP planned to reopen with the majority of classes offered remotely. However, three weeks before the start of the semester, UMCP moved all classes to an online environment for two weeks due to an increase in COVID-19 cases in the community. Students were allowed to move into on-campus residence halls, but the occupancy level was significantly reduced to under 50%. It is estimated that the revenue loss for the athletic department will be approximately \$35 million to \$40 million, which could change depending on conference revenues. In all, the auxiliary revenue loss is projected to total \$169.3 million, as shown in **Exhibit 10**. The estimated loss in tuition and fee revenues is estimated to be \$49.0 million, which is partly related to the freezing of in- and out-of-state tuition at the fiscal 2020 level rather than proceeding with the planned 2.0% increase. Furthermore, the July 2020 Board of Public Works action reduced UMCP’s general funds by \$46.3 million, resulting in an overall revenue loss of \$294.2 million. In addition, UMCP estimates \$17.8 million in COVID-19-related expenses, resulting in an overall shortfall of \$312.1 million.

Exhibit 10
Fiscal Impact of COVID-19
Fiscal 2021 Working

Revenue Losses and Expenditures	
Auxiliary Revenue	-\$169,312,089
Tuition and Fee Revenues	-49,007,264
Other Revenues	-29,585,528
BPW Reduction	-46,329,613
COVID-19-related Expenses	-17,836,974
Total Shortfall	-\$312,071,468
Actions to Cover Shortfall	
Expenditure Reductions	
Salary Related to Eliminated Positions ¹	\$19,450,000
Other Personnel Actions ²	39,203,917
Facilities Renewal	10,221,373
Other Operating ³	123,364,641
Total Reductions	\$192,239,931
CARES Act Funds	
Direct Federal – Institution	\$10,745,356
Deficiency – State CRF Funds	16,474,230
Total CARES Act	\$27,219,586
Fund Balance/Suspense and Use	\$92,611,951
Total Actions	\$312,071,468
Total Surplus/Deficit	\$0
Additional Available Funding	
Consolidated Appropriations Act – Institutional ⁴	\$22,093,488

CARES: Coronavirus Aid, Relief, and Economic Security

CRF: Coronavirus Relief Fund

¹ Eliminated 156.46 full-time equivalent (FTE) positions and 232.59 part-time FTE.

² Includes reductions to part-time/contractual salaries and hiring freezes.

³ Includes actions such as across-the-board reductions to departmental operating budgets, travel, and Academic Revenue Bonds debt service collection.

⁴ Total funding is \$32.8 million of which \$10.7 million must be spent on financial aid.

Source: University System of Maryland; Department of Legislative Services

To cover the deficit, UMCP is taking several actions including reducing its operating budget by \$192.2 million, covering 61.2% of the shortfall. Two proposed deficiencies would provide UMCP a total of \$16.5 million from the State’s CRF to offset additional COVID-19 expenses, and CARES Act funds carried over from fiscal 2020 provide an additional \$10.7 million. The remaining \$92.6 million of the shortfall will be covered by \$85.7 million from a combination of transfer from fund balance and a suspension of the proposed fiscal 2021 transfer to fund balance. It should be noted that UMCP will receive \$22.1 million from the Consolidated Appropriations Act (CAA) for institutional use that can be used to partly offset planned reductions or other actions. UMCP’s estimated ending fund balance in fiscal 2021 is \$288.1 million: \$165.4 million non-State-supported; and \$122.7 million State-supported.

Actions Affecting Fiscal 2021 Budget

In addition to the proposed deficiencies noted above, UMCP will be allocated \$8.0 million of a proposed \$21.2 million deficiency for the USM Office that uses bond premiums to fund qualified capital maintenance projects.

Fiscal 2022 Proposed Budget

As shown in **Exhibit 11**, the adjusted fiscal 2022 allowance for State funds is \$11.2 million, or 2.0%, lower than the adjusted fiscal 2021 working appropriation due to the proposed \$16.5 million deficiencies. When excluding the deficiencies, State funds increase 1.0%, or \$5.2 million.

Exhibit 11
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	\$535,140	\$514,835	\$508,484		
General Salary Increase		8,307	16,613		
Total General Funds	\$535,140	\$523,141	\$525,097	\$1,956	0.4%
Higher Education Investment Fund	\$32,522	\$32,017	\$35,360	\$3,343	10.4%
CARES Act – State Support ¹	5,543	0	0		
Deficiency – State CRF	0	16,474	0	-16,474	
Total State Funds	\$573,205	\$571,633	\$560,457	-\$11,175	-2.0%
Other Unrestricted Funds	\$1,127,280	\$1,051,560	\$1,160,719	\$109,159	10.4%
Transfer to/from Fund Balance	20,113	85,690	-16,668		
Net Unrestricted Funds	\$1,720,598	\$1,708,882	\$1,704,508	-\$4,374	-0.3%
Restricted Funds	\$444,474	\$466,496	\$466,496	-\$3	0.0%
CARES Act – Direct Federal Support	10,745	10,745	0	-10,745	
Deficiency – Bond Premium Funds		8,037			
Total Restricted Funds	\$455,219	\$485,278	\$466,496	-\$18,782	
Total Funds	\$2,175,818	\$2,194,160	\$2,171,004	-\$23,156	-1.1%
CAA – Institutional Funds ²		\$22,093			
CAA – Financial Aid ¹		10,745			

CAA: Consolidated Appropriations Act

CARES: Coronavirus Aid, Relief, and Economic Security

CRF: Coronavirus Relief Fund

¹ Includes \$99,281 that was reallocated from other institutions that could not justify all COVID-19-related costs for reimbursement.

² Institutions have till September 30, 2022, to expend the funds and therefore may carry over funds to fiscal 2023.

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

Other current unrestricted funds increase 10.4%, or \$109.2 million, of which \$85.9 million is an increase in auxiliary revenues to reflect that UMCP expects that widespread COVID-19 vaccine availability will enable students to return to campus and that there will be a return to more normal operations of athletics. Tuition and fee revenues increase \$6.8 million, or 1.1%, partly reflecting a planned 2% increase in resident undergraduate tuition and no increase in out-of-state tuition. Overall,

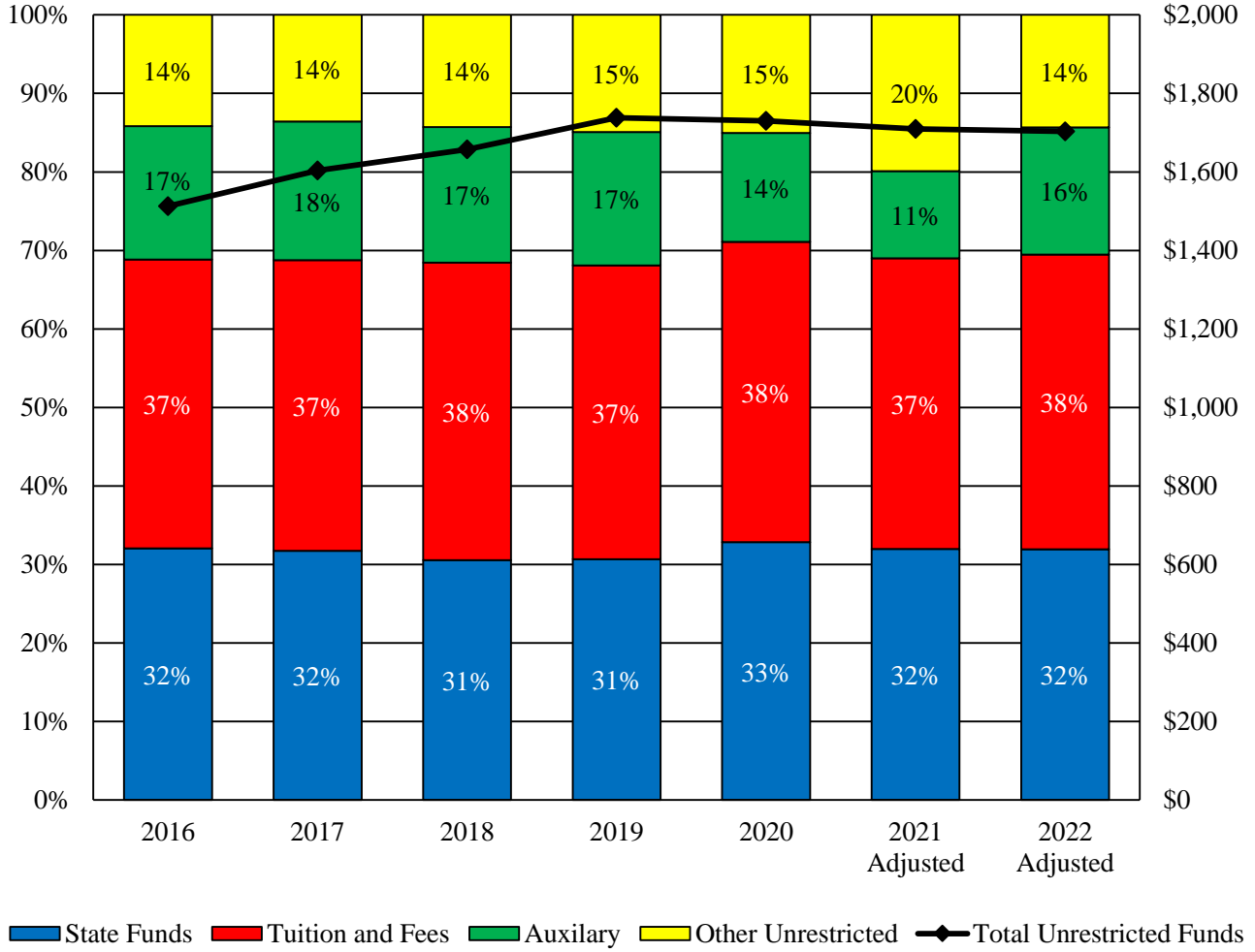
unrestricted funds decline 0.3%, or \$4.4 million, due to one-time deficiencies of \$16.5 million and a \$16.7 million transfer to fund balance.

It should be noted that UMCP will receive a total of \$32.8 million in CAA funds in fiscal 2021, of which \$10.7 million are required to be used for financial aid. Institutions have until fiscal 2023 to expend these funds.

Unrestricted Revenue Sources

Since 2019, unrestricted revenues declined 2.0%, or \$34.7 million, reflecting the impact of COVID-19, as shown in **Exhibit 12**. Prior to fiscal 2020, on average, auxiliary revenues comprised 17% of the revenues and then declined to 11% in fiscal 2021. Auxiliary revenues are budgeted to rebound in fiscal 2022, comprising 16% of revenues, reflecting the expectation that students will be able to return to campus. Other unrestricted funds comprise a greater portion of revenues in fiscal 2021, increasing to 20%, reflecting the use of fund balance to cover the budget shortfall. CARES Act funding comprises 0.9% and 1.6% of revenues in fiscal 2020 and 2021, respectively. Overall, State funds, on average, comprise 32% of total unrestricted revenues.

Exhibit 12
Unrestricted Revenues by Source
Fiscal 2016-2022
(\$ in Millions)



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

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	9,929.07	9,772.61	9,772.61	0.00
Contractual FTEs	<u>1,657.03</u>	<u>1,437.81</u>	<u>1,352.33</u>	<u>-85.48</u>
Total Personnel	11,586.10	11,210.42	11,124.94	-85.48

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	334.22	3.42%
Positions and Percentage Vacant as of 12/31/20	676.38	6.92%
Vacancies Above (Below) Turnover	342.16	

- USM institutions have personnel autonomy and may create or abolish positions during the fiscal year. In response to the budget shortfall, UMCP has, to date in fiscal 2021, abolished 156.49 regular positions and 232.59 contractual full-time equivalent (FTE) positions.
- The allowance does not provide for any new regular positions but does abolish 85.48 contractual FTEs. These positions are contingent and hourly staffed and were eliminated in response to the budget shortfall and the assumption of no additional federal relief funding in fiscal 2022.

Issues

1. The Transition to Remote Learning

Before the pandemic and the transition to remote learning:

- 78% of instructors had never taught a fully online class, and some did not use any technology in their classes, although 98% use Canvas, the learning management system;
- 56% of students had taken one or more online/blended class; and
- 40% of students had taken a 100% online course in 2019.

In March 2020, UMCP responded to the spread of COVID-19 throughout the State by shifting quickly to remote instruction resulting in significant disruptions in how faculty and students teach and learn. UMCP had to rapidly provide support to facilitate the transition to remote learning, ensuring over 4,200 courses were accessible and available, including helping those students who needed laptops and/or hotspots to complete the semester. In addition, in acknowledgement of this situation, students were allowed to take courses on a pass/fail basis.

In order facilitate the shift to remote learning, UMCP accelerated the purchase and deployment of new information technology (IT) solutions and services including:

- expanding video conferencing services by purchasing Zoom;
- purchasing a new web-based proctoring and identity verification solution (Honorlock);
- deploying new softphones (software-based phones) and virtual call centers to support instructors and students;
- deploying Adobe Sign, a digital signature software; and
- providing remote access to UMCP software.

To help faculty and teaching assistants transition to an online learning environment, UMCP enhanced its remote teaching support including:

- increasing digital competency through Teaching and Learning Transformation Center (TLTC) workshops and tutorials;
- expanding adoption of Canvas features;

- providing extensive training programs for online instruction; and
- deploying resources for instructors and students.

Lessons Learned

UMCP surveyed faculty and students in March and May 2020. From these surveys, UMCP learned that students and faculty held similar views on the transition in that both groups indicated the need for:

- creating synchronous and more effective class meetings;
- enhancing student-to-instructor communication;
- acknowledging the need for flexibility;
- attending to mental health issues while teaching and learning during a pandemic; and
- creating and providing engaging course content and opportunities for collaboration.

Preparing for Fall Semester

UMCP needed to redesign every course to be delivered online or remotely over the summer and needed to change the typical six to nine month timeframe for the development of online courses. In response to this need, UMCP created a new three-month online course development and enhancement program. In addition, UMCP used CARES Act funds to provide 630 instructors a Teaching Innovation Grant. The grant supports course redesign with stipends, equipment, and other resources focused on:

- high enrollment courses;
- courses required for undergraduate majors;
- general education courses;
- courses with a history of withdrawals, D or F grades; and
- courses that are unusually challenging to teach such as a lab or performance courses.

TLTC has followed up with grant recipients to understand how they redesigned their courses and identify strengths and weakness in their work.

In addition, during the summer, 415 instructors participated in TLTC’s nine-hour training session that included 1:1 teaching consultations, and 457 instructors attended course redesign workshops and webinars.

Transition Challenges

Some of the biggest challenges UMCP has encountered in the transition include:

- ***Minimal Support of Standardization:*** instructors frequently identified software they think will best meet the needs of their students without exploring solutions already available at UMCP, understanding university standards for privacy and security compliance, and understanding the ramifications of using tools without IT support.
- ***Resource Capacity:*** some programs in TLTC are on hold due to staff turnover, hiring freezes, and budget constraints. In conjunction with the rapid deployment of tools such as Zoom and Honorlock, there was not enough time for IT staff to learn and test the tools and develop instructor support material.

Maintaining Quality of Courses

While UMCP does not currently require a formal review process, there are three tools available for self-assessment or for staff review upon request:

- Fearless Teaching Framework that is modeled after the Online Course Quality Review and Process Rubric developed by the State University of New York;
- University of Maryland accessibility checklist; and
- Rubric, designed at Northeastern University to review online courses to ensure high levels of student engagement, practice, feedback, and effective use of multimedia.

Virtual Student Services

Many programs and services were offered remotely with some limited in-person opportunities. All advising, programming, and meetings occur on various platforms including Zoom, Google Jam Board, WebEx, email, and phone calls. During the fall semester, 749 student organizations’ events were held virtually, as was the Fall Welcome 2020 program in August. Virtual programs offered included group fitness, intramural e-sports and trivia, personal training, escape rooms, advising appointments, individual telehealth and telecounseling, and virtual career fairs.

The shift to a completely virtual environment posed many challenges including:

- developing the same sense of community via virtual programs;

R30B22 – USM – University of Maryland, College Park Campus

- developing effective strategic messaging for students who suffer from Zoom fatigue;
- recruiting new students to events; and
- connecting in multiple ways since messages get missed.

In addition, UMCP notes the conversion to virtual job recruitments is probably permanent and that most students will need more preparation to be successful.

The President should comment on the effort to provide mental health services remotely and if there was an increase in demand and, if so, how was it accommodated. The President should also comment on the how shift to online and remote learning has changed thinking on the future UMCP 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, College Park 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	9,929.07	9,772.61	9,772.61	0.00	0%
02 Contractual	3,216.88	1,437.81	1,352.33	-85.48	-5.9%
Total Positions	13,145.95	11,210.42	11,124.94	-85.48	-0.8%
Objects					
01 Salaries and Wages	\$ 1,400,794,453	\$ 1,417,149,217	\$ 1,410,062,627	-\$ 7,086,590	-0.5%
02 Technical and Spec. Fees	12,639,383	12,589,262	12,707,764	118,502	0.9%
03 Communication	13,767,808	13,148,977	13,178,556	29,579	0.2%
04 Travel	40,488,176	35,190,556	35,190,556	0	0%
06 Fuel and Utilities	48,924,890	59,532,316	59,532,316	0	0%
07 Motor Vehicles	5,870,083	4,989,812	4,989,812	0	0%
08 Contractual Services	192,068,564	222,749,474	196,583,111	-26,166,363	-11.7%
09 Supplies and Materials	74,450,145	82,122,627	82,269,089	146,462	0.2%
11 Equipment – Additional	40,885,268	47,913,542	47,913,542	0	0%
12 Grants, Subsidies, and Contributions	162,426,504	176,567,008	179,921,466	3,354,458	1.9%
13 Fixed Charges	41,829,749	33,212,873	34,866,332	1,653,459	5.0%
14 Land and Structures	141,573,381	72,651,228	77,175,590	4,524,362	6.2%
Total Objects	\$ 2,175,718,404	\$ 2,177,816,892	\$ 2,154,390,761	-\$ 23,426,131	-1.1%
Funds					
40 Unrestricted Fund	\$ 1,720,499,166	\$ 1,700,575,819	\$ 1,687,895,047	-\$ 12,680,772	-0.7%
43 Restricted Fund	455,219,238	477,241,073	466,495,714	-10,745,359	-2.3%
Total Funds	\$ 2,175,718,404	\$ 2,177,816,892	\$ 2,154,390,761	-\$ 23,426,131	-1.1%

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, College Park Campus**

<u>Program/Unit</u>	<u>FY 20 Actual</u>	<u>FY 21 Wrk Approp</u>	<u>FY 22 Allowance</u>	<u>Change</u>	<u>FY 21 - FY 22 % Change</u>
01 Instruction	\$ 560,231,363	\$ 582,789,440	\$ 556,461,137	-\$ 26,328,303	-4.5%
02 Research	478,067,085	489,789,150	491,443,280	1,654,130	0.3%
03 Public Service	94,554,353	105,473,101	94,665,087	-10,808,014	-10.2%
04 Academic Support	220,590,627	222,378,863	223,696,431	1,317,568	0.6%
05 Student Services	65,414,553	71,595,197	71,669,256	74,059	0.1%
06 Institutional Support	164,322,464	143,149,484	143,342,197	192,713	0.1%
07 Operation and Maintenance of Plant	200,811,833	175,940,070	183,101,930	7,161,860	4.1%
08 Auxiliary Enterprises	266,524,463	259,061,168	259,016,566	-44,602	0%
17 Scholarships And Fellowships	125,201,663	127,640,419	130,994,877	3,354,458	2.6%
Total Expenditures	\$ 2,175,718,404	\$ 2,177,816,892	\$ 2,154,390,761	-\$ 23,426,131	-1.1%
Unrestricted Fund	\$ 1,720,499,166	\$ 1,700,575,819	\$ 1,687,895,047	-\$ 12,680,772	-0.7%
Restricted Fund	455,219,238	477,241,073	466,495,714	-10,745,359	-2.3%
Total Appropriations	\$ 2,175,718,404	\$ 2,177,816,892	\$ 2,154,390,761	-\$ 23,426,131	-1.1%

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.