



BOWIE STATE UNIVERSITY
Spring Town Hall
March 4, 2025

Aminta H. Breaux, Ph.D.
President

Environmental Scan

- Funding
- Endowment Disparities
- Infrastructure and Facilities
- Aging Infrastructure
- Technological Advancements
- Enrollment Challenges
- Competition for Students
- Demographic Shifts
- Retention and Graduation Rates
- Academic Support
- Financial Barrier
- Public Perception and Value Proposition
- Perceived Value
- Geopolitical Tensions
- Media Representation
- Research and Innovation Capacity
- Research Funding
- Partnership Opportunities
- Faculty Recruitment and Retention
- Competitive Salaries
- Professional Development
- Alumni Engagement and Support
- Alumni Giving
- Networking and Mentoring
- Artificial Intelligence

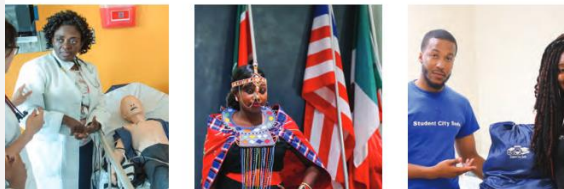




Racing to Excellence

FY19–FY24 Strategic Plan

bowiestate.edu/strategicplan



Academic Excellence

- Quality teaching, learning, and research
- High-demand, innovative academic programs
- High impact student activities
- Strategic partnerships

Student Success

- Promote access, affordability, and completion through resources and opportunities that empower students to succeed at every level of learning

Long-term Viability of the Institution

- Attract a culturally diverse student body
- Actively engage alumni, friends, and partners to address critical needs
- Leverage fiscal resources to advance strategic priorities and create a sustainable future



Communication to the Campus

Students

- The Yard, Blackboard, Tabling
- Social media
- Email
- Student Government and Graduate Student Associations meetings



Faculty & Staff

- BSU Website
- Email
- Faculty Senate, Staff Council and University Council meetings

[Federal Orders and Actions | Bowie State](#)

Webpage: As the federal landscape evolves, we are committed to providing information about executive orders, memorandums, and other actions that may impact the Bowie State University community.

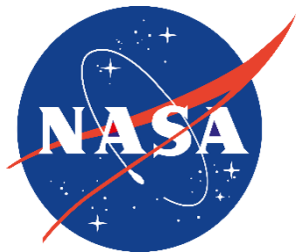
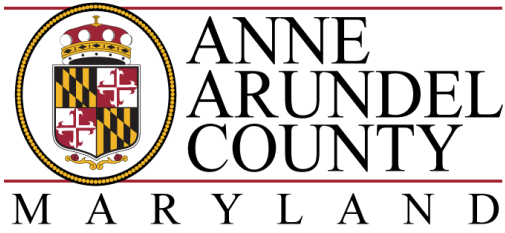


Good News

- **Carnegie Research Activity Classification**
Bowie State has earned the prestigious Research College and University designation in the 2025 Carnegie Research Activity Classification, underscoring our commitment to research, innovation, and academic excellence.
- **Spring 2025 Enrollment**
This spring, the 2025 enrollment is the highest spring enrollment since 2018. There are 181 new and transferring undergraduate students for the spring semester 2025. Our undergraduate enrollment now totals 4635, and the graduate enrollment is 1161. Our total enrollment head count for this academic year is 5796.
- **Thurgood Marshall Library & Academic Commons**
Bowie State University students, faculty, staff, and administrators demonstrate high ethical standards in their interactions with one another and the larger community.
- **CIAA 2025**
Our own Arlene Creek was inducted into the CIAA Hall of Fame. The Men's team advanced to the quarterfinals and the Women's team advanced to the semi-finals. Destiny Ryles and Elijah Davis earned spots on the CIAA All-Tournament Teams. The Symphony of Soul won the Battle of the Bands for the third year in a row.
**Total economic impact for 2024: \$32.5M*
- **Partnership with Borough of Manhattan Community College**
Bowie State University and the Borough of Manhattan Community College signed an MOU that will open new doors for BMCC graduates seeking to complete their bachelor's degrees at BSU.



Partnerships





Boldly Forward FY 2026 – FY 2029 Strategic Plan



Boldly Forward Goals

- **Advancing Academic Distinction**
Bowie State University is committed to enhancing its reputation as a center of excellence in research, education, and innovation. The university will strive to enhance its academic programs, faculty development, and student experiences to meet the evolving demands of higher education and the workforce
- **Transforming the Student Experience**
By enhancing internal processes and campus-wide resources that contribute to student's academic, well-being, and career-related needs.
- **Fostering a Culture of Inclusivity, Equity, Civic Engagement, and Social Justice**
Build a diverse and inclusive campus environment that champions equity, civic engagement, and social justice. The university will implement actions that ensure all campus community members feel valued, respected, and empowered to participate actively in societal and civic matters.
- **Ensuring Bowie State's Future through Growth and Innovation**
Bowie State University will evolve into a model institution known for its innovative community engagement, philanthropy, work environment, and partnerships.



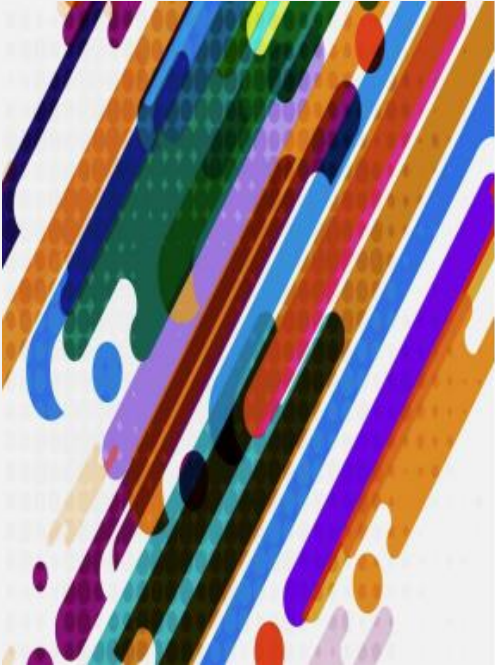
Details included above can be found in the Boldly Forward Strategic Plan presentation [FY 2026 to FY 2029 Strategic Plan | Bowie State](#).

Strategic Plan Implementation

Boldly Forward Committees

- Assist the executive sponsor in prioritizing, monitoring, and evaluating strategies
- One committee for each goal
- Includes representation from all Shared Governance groups and key units
- Informs divisional plans

Contact Gayle Fink, Assistant Vice President for Institutional Effectiveness, gfink@bowiestate.edu for more details.





160th Anniversary of Bowie State University

On January 9, 1865, the Baltimore Association for the Moral and Educational Improvement of Colored People opened School #1, the first free school for African American children.

From humble beginnings, Bowie State has built a 160-year legacy of providing access to high-quality education that equips and empowers students to reach their greatest potential.

SAVE THE DATE
160TH Anniversary Gala on April 5th



Spring Town Hall Reports



- **Aminta Breaux,**
President
- **Karen Shaheed,**
Executive VP and General Counsel
- **Manish Kumar,**
VP for Administration & Finance
- **Guy-Alain Amoussou,**
Provost
- **Brian Clemmons,**
VP for Enrollment Management





Karen Shaheed

Executive VP and General Counsel

Federal Actions Update

Karen Johnson Shaheed, Esq.

Executive Vice President, General Counsel and Chief of Staff

Office of Legal and Government Affairs

generalcounsel@bowietate.edu

Federal Financial Assistance

[Jan 27, 2025 - OMB Memorandum: Temporary Pause of Agency Grant, Loan, and Other Financial Assistance Programs](#)

- Courts issued orders temporarily preventing federal agencies from pausing funding
- OMB memo subsequently rescinded on Jan 29
- Additional court orders issued to compel compliance

TAKEAWAY:

- Consult ORSP in case of adverse directive from a federal grant/contract officer

Immigration

- Executive Orders and New Guidance Issued
- Colleges & Universities no longer considered “protected/sensitive” spaces

Takeaways:

- BSU may not interfere with ICE enforcement activity
- BSU will comply with FERPA and Public Information law
- Direct inquires to Office of the General Counsel

DEI

Executive Orders:

[*Ending Radical and Wasteful Government DEI Programs and Preferencing*](#)

[*Ending Illegal Discrimination and Restoring Merit-Based Opportunity*](#)

[*Feb 14 Dear Colleague Letter*](#)

[*Feb 28 FAQ's concerning the Dear Colleague Letter*](#)

- Courts issued temporary stop (Administration has appealed)
- Threats of action against universities for “illegal discrimination based on race”

TAKEAWAYS:

- Continue doing what our mission calls us to do
- Programs, activities open to all
- BSU does not discriminate under federal or state law

Communication & Resources

- BSU General Counsel: generalcounsel@bowiestate.edu
- Legal & Government Affairs webpage: bowiestate.edu/federalactions
- Maryland Attorney General Guidance on Immigration Enforcement



Manish Kumar

VP for Administration & Finance



Spring 2025 Town Hall

Agenda Items

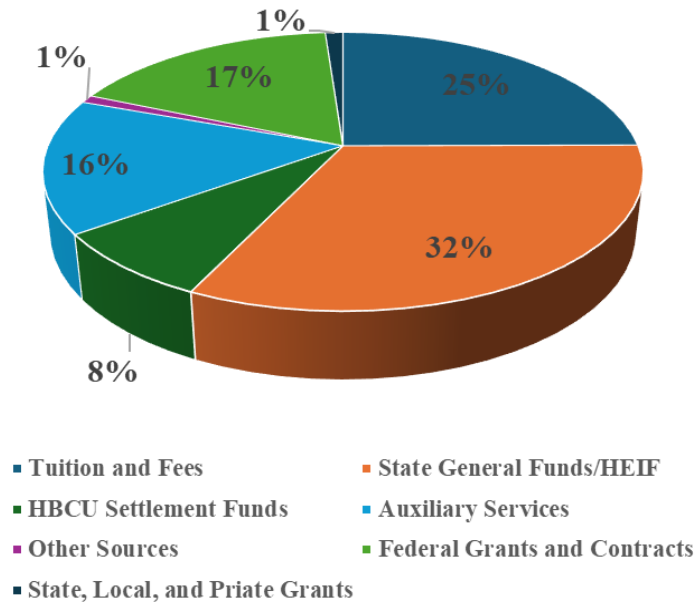


- **FY 2025 University Budget Update**
- **State of Maryland FY 2026 Budget**
- **FY 2026 University Revenue Assumptions**

FY 2025 University Budget

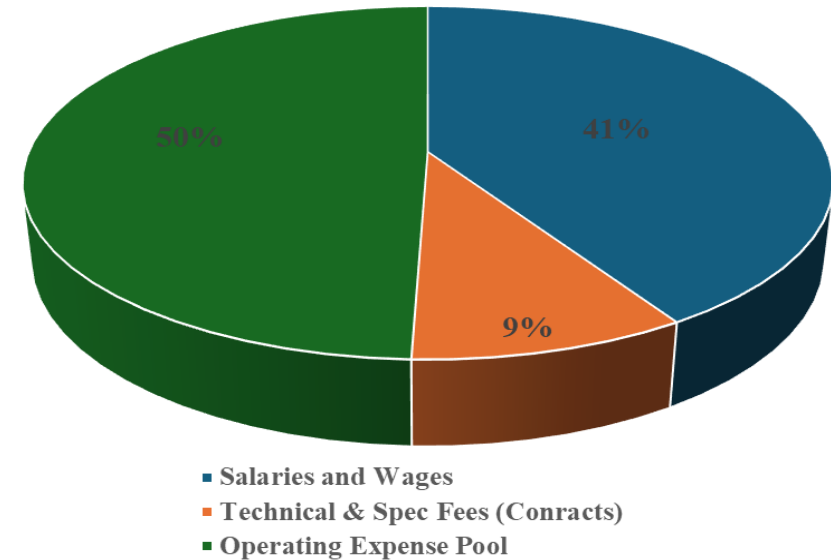
Unrestricted & Restricted Revenues	FY 2025	% Budget
Tuition and Fees	54,885,195	25%
State General Funds/HEIF	70,764,911	32%
HBCU Settlement Funds	17,476,088	8%
Auxiliary Services	34,400,107	16%
Other Sources (Interest Income, Parking)	2,014,935	1%
Federal Grants and Contracts	38,209,513	17%
State, Local, and Private Grants	2,500,000	1%
	220,250,749	100%

FY 2025 Revenue Budget



Unrestricted & Restricted Expenditures	FY 2025	% Budget
Salaries and Wages	90,526,023	41%
Technical & Spec Fees (Contracts)	20,789,229	9%
Operating Expense Pool (Travel, Supplies, Equipment, Contractual Services, Scholarships, etc.)	108,935,497	50%
	220,250,749	100%

FY 2025 Expenditure Budget



FY 2025 Budget Update

- University budget included reductions to State Appropriations and HBCU Settlement Funds, totaling \$4.2M
- University budget consist of 1% fund balance goal per USM requirement
- Increased 6 FTE for regular staff positions associated with opening of new MLK Communications Arts & Humanities building
- Funding for Cost-of-Living Adjustment (COLA) and/or Merit for faculty and staff
- Increase in funding totaling \$2.8M for approved initiatives such as new facilities support (Humanities), adjuncts, program growth, financial aid, technology enhancements, campus safety enhancements

FY 2025 Budget Update

- University budget assumes enrollment headcount of 6,513 for fall 2024 and headcount of 5,862 or 90% for spring 2025
- Increased Turnover Rate additional 2% (2.5% to 4.5%) to balance budget
- Anticipation of enrollment shortfall compared to budget
- Address outstanding student debt
- Mid-year review of expenditures resulted in no re-allocation of one-time funds from Divisional budgets.

State of MD FY 2026 Budget

- Revenue shortfalls aligned with Governor Moore's budget [Budget Highlights Fiscal Year 2026](#)
- State of Maryland's Revenue Deficit - \$3B
- University System of Maryland Budget Deficit - \$111.1M
- Bowie State University's Budget Deficit - \$4.7M

FY 2026 Revenue Assumptions

- Estimated \$3.5M State General Funds reduction
- Estimated \$1.2M HBCU Coalition Funds reduction
- Reduction in Enrollment headcount and credit hours
- 2% In-State and Out-of-State Tuition increases
- Continue to address outstanding student debt
- Overall, anticipating an estimated \$7M revenue shortfall over FY 2025

Budget Development Process Calendar



Timeline	Dates	Task
Aug-Sept	August	USM provides Bowie with specific budget instructions and information for submission of next year's budget request (General Funds, Tuition Rate, Institutional Mandatories, etc.)
	August	Budget Office obtains preliminary enrollment numbers and credit hour mix from Institutional Research for development of the University's budget request
	September	A preliminary fiscal year budget request is prepared in accordance with USM instructions, preliminary enrollment numbers, preliminary initiatives, and the current year base budget
	September	The preliminary fiscal year budget request is prepared for the State and entered into the Budget Application System (BAS)
Nov-Jan	November	Draft Tuition, Mandatory Fees, Room and Board rates are reviewed through shared governance process (SGA, GSA, & University Council)
	December	If applicable, adjustments are made to the preliminary fiscal year budget request based on information from USM
Jan-Mar	January	Governor approves fiscal year budget request and forwards to Department of Legislative Services (DLS)
	January	Receive several fiscal impact statements from USM regarding pending legislation that may have impact on higher education institutions in the State
	January	DLS prepares an assessment of BSU and submits questions/areas of concerns
	January	Conduct Mid-Year Expenditure Review with VPs and/or President – Re-allocation of one-time funds recommended, if appropriate, to align with strategic priorities
	February	If applicable, Budget Hearings with the Department of Budget and Management (DBM) are held. Testimony is prepared for President to defend upcoming fiscal year budget proposal

Budget Development Process Calendar



Timeline	Dates	Task
	February	If applicable, President testifies before the House/Senate subcommittees
	February	Tuition, Mandatory Fees, Room and Board rates are submitted to Board of Regents (BOR) for approval
	February	VPAF provides mid-year budget update to the campus community
	February	President and Cabinet members establish University priorities for Outlying FY
	February	Cabinet finalizes enrollment numbers for development of University's upcoming fiscal year working budget
	March	Begin developing initiatives for review based on instructions from their division/department heads
Apr-Jul	April	All departmental initiatives are due to their respective division/department heads (VP) for review
	May	All proposed initiatives are due to the Budget Office from division VPs
	May	Cabinet reviews submissions to ensure initiatives are aligned with BSU's Strategic Plan and FY Priorities
	May	VPAF host campus budget forum
	May	If applicable, Cabinet continues to review initiatives for approval
	June	Budget Office begins the process of reconciling and preparing the working budget for use in the financial system
	July	Budget Office informs the campus community that budgets are available



Town Hall Briefing

Driving Digital Transformation for a Brighter- Bolder Future





Overcoming Challenges: Technology, Process, and Skills Debt

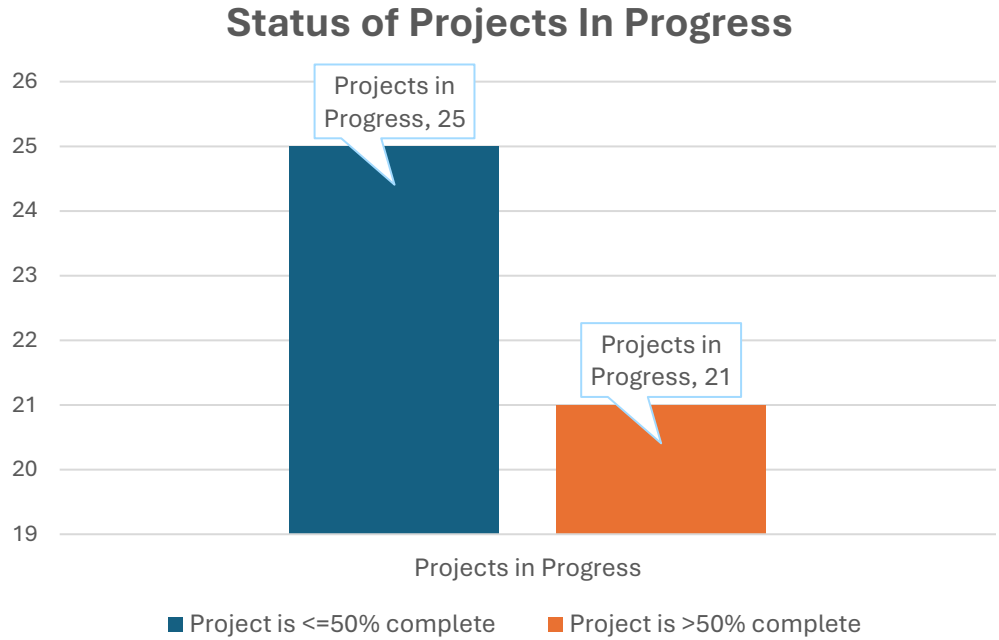
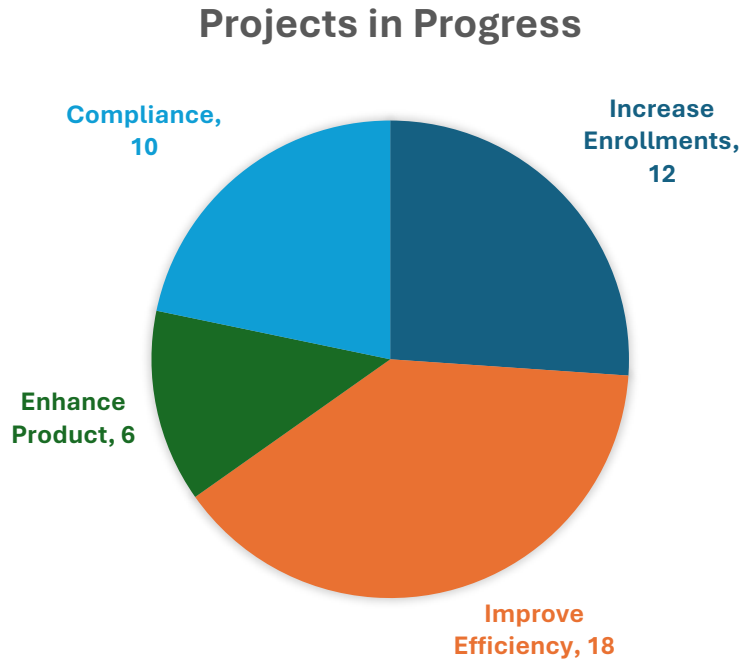
Technology Debt: Aging infrastructure, outdated hardware, outstanding bills/invoices, increase risk, cause frequent downtime, and limit the university's ability to innovate and adapt to evolving needs.

Process Debt: Siloed communication and limited intra-departmental collaboration hinder efficiency, leading to incomplete projects.

People (Skills/Talent) Debt: Lack of specialized skills and unfilled critical roles create vulnerabilities and hinder knowledge transfer and management of critical systems (Workday, PeopleSoft).

BSU has engaged Huron to drive digital transformation through assessments and operational strategy. By aligning initiatives, support and institutional goals. Huron will enhance efficiency, security, and the ability to achieve strategic objectives.

Resource Alignment & Project/Service Excellence



The goal is to deliver projects on time and under budget, with projects focusing on boosting enrollments, enhancing efficiency, enriching instruction and research, instilling a resilient and secure infrastructure, and investing in teams upskilling.

Sampling of Technology Projects



Campus Solutions:

- **Financial Aid Streamlined:** Overhauling the financial aid process improving compliance and reducing confusion for students and families.
- **Refunds Accelerated:** Efficient refund processing and getting funds to students faster.
- **PeopleSoft Revitalization:** PeopleSoft infrastructure moves to the cloud.

SLATE Coming Soon: Grow student enrollments with unified communications.

Enhanced Academic Support: Integrating Blackboard with core systems and enhance instructional support technologies.

Leveraging AI, Data, & Intelligence

- **Artificial Intelligence (AI):** Embedding AI (Gen and Agentic) service systems like Zendesk and Co-pilot. AI virtual assistants to streamline support, automate routine tasks allowing staff to focus on strategic initiatives.
- **Data Strategy:** An enterprise data strategy focused on self-service access through platforms like **Oracle Analytics Cloud, and Workday Adaptive**, that will provide access to reports, dashboards, and forecasting tools.
- **Intelligent Automation:** Leveraging middleware **integration** and **Robotic Process Automation** to boost business process automation, enhance transparency, reduce manual effort, and improve security and accuracy.





Guy-Alain Amoussou

Provost



Brian Clemmons

VP for Enrollment Management



DIVISION OF ENROLLMENT SERVICES & STUDENT AFFAIRS

FINANCIAL AID

- Disbursements for Spring '25 started Feb. 20 (earlier than anticipated)
- Transition to new Financial Aid system, Campus Solutions, goes live Mar. 31



FINANCIAL AID, cont'd.

- Financial Aid packaging for Fall '25 begins in March for new students and April for continuing students



SPRING ONE-STOP SHOP, April 16-18

- Student Accounts,
Financial Aid and
Academic Advising



Customer Service

- Approx. 80 staff attended two-day cross-divisional training in January
- 10 staff members were trained as BSU's Customer Service trainers





THANK YOU



Q & A



Closing Remarks

Aminta Breaux, President