

**BOWIE STATE UNIVERSITY**  
**USM 2020 Strategic Plan Implementation**

**Introduction**

Strategic planning is the key element in Bowie State University's effort to achieve a 12.2% aggregate increase from 5,617 to 6,334 students by fall 2015. Achieving this goal will require the collaborative efforts and energies of all campus constituencies, which includes a multi-faceted approach that aligns with the goals and priorities of the University System of Maryland.

The current demographic, economic, educational, and enrollment trends provide many challenges for BSU as with other higher education institutions in Maryland and throughout the United States. In the review, analysis, and evaluation of the current realities facing BSU, the University has made some key assumptions relevant to strategic planning, enrollment growth, including shifting demographics, budget constraints, building capacity, and selectivity.

In support of the USM strategic goals over the next five years, BSU will build on existing strengths that help position the University to seek innovations in meeting the desired outcomes articulated in the themes below:

**Theme 1: College Completion -- Enhancing Access, Affordability, and Attainment – Helping Maryland Achieve Its 55% College Completion Goal, While Maintaining Quality**

Bowie State University has carefully aligned its 2007-2012 Strategic Plan, 2011-2015 Academic Plan, 2011-2015 Enrollment Management Plan, Facilities Master Plan, and Closing the Achievement Gap Plan to target those areas that have the greatest impact on student retention and college completion. Over the past five years, BSU has made steady progress in attracting outstanding students, but the University continues to encounter challenges that hinder a significant annual increase in the graduation of BSU students.

These challenges include:

1. Affordability Issues / Financial Aid – In today's economic climate, the cost of education remains a critical factor for low-income and middle-income families. Although scholarly studies show a variety of reasons that influence student retention and persistence to graduation, affordability is usually among the top issues. In probing a solution, BSU has selected need-based financial aid as a response to this problem.
2. Academic Advising/Student Support Services -- As the University continues implementing its Strategic Plan and *Closing the Achievement Gap Plan*, student advisement will be a central function. BSU has documented success in retaining students from their first to second year, due in part to intensive advising provided for freshmen and sophomores. BSU's strategy is to apply the same level of "high-touch" advising and enhanced student services to meet the diverse needs of today's student population.
3. Faculty Development -- BSU has taken a critical look at its academic programs – and instructional pedagogy -- in an effort to ensure the delivery of relevant, high-quality

programs to all students, especially those students who are at risk of “stopping” or “dropping” out. Although a traditional interpretation of the term "faculty development" has been the use of sabbaticals, research grants, attendance at professional meetings, and so on, BSU will extend its definition to include retention and student success training activities inclusive of topics such as collegiality among faculty and students, effective teaching and scholarly research, online learning, and academic advisement.

**Theme 2: Research Excellence, Economic Competitiveness, and Job Creation**  
*Enhancing the Workforce*

1. STEM --The University remains committed to contributing to Maryland’s workforce development. During the next five years, BSU will continue to focus on the STEM disciplines (Science, Technology, Engineering and Mathematics) where there is a demonstrated capacity to grow. Led by the College of Arts and Sciences, the University will promote greater participation in the STEM disciplines by both faculty and students. Efforts will include enhancing faculty development, infusing more research into the curriculum, and engaging middle and high school students through pre-college experiences. Already BSU has made significant strides in advancing research in this area. The University now has a new **Bachelor of Science degree in Bioinformatics**, a multi-disciplinary program focused on the application of information and mathematical sciences to the understanding of biology. This program is supported by a productive **protein structure lab**, which acquired recently a \$600,000 X-ray diffractometer for research and teaching. With this major infrastructure in place, a proposal has been developed for establishing a **Center for Undergraduate Education and Research in Structural Biology and Bioinformatics**, a one-of-a-kind facility that will provide training, expertise, and serve as a resource to the biology community in the USM system and regional biotech industries. With a \$560,000 NSF grant, BSU has established a **Genomics Program** to equip students with molecular biotech skills for entry-level jobs in the biotech industry, which will provide a head start for graduate studies in biotechnology. As part of the Mid-Atlantic PSM Alliance, BSU is poised to partner with industry to develop two Professional Science master’s degrees, one in computer science and the other in mathematics. Also, with a recent \$260,000 NSF grant, the Department of Natural Science has started the development and implementation of a major in chemistry to diversify BSU’s training offerings for students in the STEM disciplines. Moreover, BSU is the lead institution in the Minority Students Pipeline Math and Science Program (MSP2), a 12.4 million dollar NSF-funded program designed to increase the number of science teachers in the high schools as well create a pipeline of students for STEM programs in system schools. In addition, with the support from a \$140,000 grant from the Maryland Higher Education Commission, the College of Business is developing an innovative new concentration in the Master of Science in Management Information Systems program in **Information Assurance**. The University’s current momentum and documented success in the STEM areas provide a persuasive vision for economic development and job creation in the state of Maryland. BSU’s purpose is to assist students in developing the skills required to succeed in high growth and high demand STEM areas for the betterment of society. With these innovations, it is critically important that BSU’s Natural Sciences building be completed expeditiously. Without a

state-of-the-art facility, it is nearly impossible for the institution to recruit and retain talented students and faculty in these disciplines.

2. Nursing Pipeline – The Department of Nursing at BSU provides quality academic programs that offer students the opportunity to expand their knowledge base and pursue advanced study. One of the primary goals of the department is to increase the number of underrepresented minorities in the nursing profession. With its recent reaffirmation of accreditation by the National League for Nursing Accrediting Commission and approval locally by the Maryland Board of Nursing, the nursing program at BSU, with additional funding, is ready to face the challenge of producing a new cadre of qualified nursing professionals to lessen the impact of the nursing shortage that is expected to grow to one million over the next ten years. This challenge cannot be met, however, without significant additional space, especially laboratory space. The University has been in the unfortunate position of limiting rather than increasing the number of nursing students because of a lack of adequate space in its current Center for Learning and Teaching (CLT) facility.
3. Cyber Security – BSU’s Computer Science department is one of two departments at the University that offer a doctoral degree. It is home of the only supercomputer in the University System of Maryland. Through its extensive research, extramural funding, and active partnerships with federal, state, and local governments, BSU is poised to accelerate its efforts in increasing the quantity and quality of graduates who are prepared for life-long learning and careers in cyber security fields. With leading BSU researchers, who are published in reputable journals in their disciplines, BSU is expertly equipped to emerge a leader in this area of workforce development, research, and economic competitiveness. Upon meeting the National Training Standard for Information Systems Security Professionals and Systems Administrators, BSU was certified in 2010 by the Committee on National Security Systems. The National Security Agency has also certified BSU for proceeding to the next phase of establishing a Center of Information Assurance. This collaboration between the College of Arts and Sciences and the College of Business will allow students and professionals to be trained in cyber security to increase the number of experts for the job market.
4. The Green Initiative / Global Warming -- BSU is deeply concerned about the unprecedented scale and speed of global warming and its potential for large-scale, adverse health, social, economic and ecological effects. The University recognizes the scientific consensus that global warming is real; therefore, the University is committed to playing a more important role in this area, including the implementation of the Climate Commitment Coordinating Committee (C4) Plan to address climate change and sustainability, thereby achieving climate neutrality at BSU by 2020. In conjunction with C4, and as part of the recently launched Toyota Green Initiative, the College of Arts and Sciences is in the initial stages of implementing an innovative “**Greening the Curriculum**” program. The goal of this program is to promote sustainability concepts at BSU through the infusion of green concepts into appropriate curricula and research activities.

### **Theme 3: Transforming the Academic Model to Meet Higher Education Standards and the Needs of Maryland's 21<sup>st</sup> Century Students, Citizens, and Businesses**

Bowie State University acknowledges that greater access and student success can be met, in part, through a transformation of academic program delivery. The challenge is to transform instructional methodology and enhance quality without increasing costs. To remediate this problem, BSU will focus its efforts on the redesign of introductory courses that reach a large number of students in one setting, instead of putting a lot of energy into technology investments in disparate courses with small enrollments. During the next five years, BSU will use information and instructional technology to enhance teaching and learning and to extend access to new populations of students. This theme aligns with BSU's strategic goal to increase the number of underrepresented minorities who are equipped to function competently in a highly technical world. Consistent with the University's strategic plan, BSU will use course redesign to help address some of the primary challenges the institution faces, such as: improving retention, expanding access, enhancing academic quality, increasing institutional capacity, while improving institutional effectiveness and containing costs.

### **Theme 4: Stewardship – Efficient and Effective Use of Resources**

Consistent with the University's goal to promote effective and efficient use of institutional resources, BSU plans to implement an Energy Performance Contract. This self-funding project will address needed building infrastructure improvements and energy conservation to reduce operating costs. Further, this activity is in harmony with the Governor's EmPower Maryland goals and supports the climate neutrality efforts as outlined by the American College and University Presidents' Climate Commitment. In addition, the University will pursue strategically and aggressively the goals of its comprehensive fundraising campaign to supplement the funding of academic and student life initiatives.

### **Theme 5: Quality and Eminence**

Bowie State University endeavors to contribute in a significant way to the state's critical workforce needs by preparing students who will be the most sought after graduates in the region. The University will accomplish this goal by recruiting, retaining, and graduating a diverse mix of talented undergraduate and graduate students from across the state and region. The University will prepare these students by providing residential and academic facilities that appeal to students who come with widely varied backgrounds, ideas, and beliefs. The University believes that high-quality residential facilities, a functional, yet attractive student center, and state-of-the-art academic facilities are inextricably linked to the University's ability to enhance its stature in the higher education community, thus opening the door of opportunity for BSU students who seek careers in high-demand critical workforce areas, such as STEM and nursing.

### **Supporting Summaries (Attached)**

- Fiscal and Personnel
- Detailed Listing of Action Items
- Critical Success Factors

**Strategic Plan - Implementation Plan - Bowie State University**  
**Fiscal & Personnel Summary**  
**FY 2012 - FY 2016**  
(in thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>Revenue:</b>					
State Supported Appropriation					
Current Services (1)	\$2,464	\$2,612	\$2,769	\$2,935	\$3,111
Strategic Enhancements (2)	1,232	1,306	1,385	1,468	1,556
Tuition Supplement - market correction	0%				
UG tuition rate	0	0	0	0	0
Additional revenue	0	0	0	0	0
<b>Subtotal - annual increase</b>	<b>\$3,697</b>	<b>\$3,919</b>	<b>\$4,154</b>	<b>\$4,403</b>	<b>\$4,667</b>
<b>Grand Total State Supported Appropriation</b>	<b>\$65,308</b>	<b>\$69,227</b>	<b>\$73,381</b>	<b>\$77,783</b>	<b>\$82,450</b>

<b>Incremental Expenditures:</b>					
Current Services Budget	2,464	2,612	2,769	2,935	3,111
Strategic Plan Themes - Dollars:					
55% College Degree Completion	597	695	800	739	783
Research & Competitiveness	589	591	558	706	670
Academic Transformation- (See Note A)	26	0	0	0	26
Stewardship (See Note B)	0	0	6	3	56
Quality	20	20	20	20	20
Subtotal SP Enhancements:	1,232	1,306	1,385	1,468	1,556
<b>Total Annual Incremental Expenditures</b>	<b>\$3,697</b>	<b>\$3,919</b>	<b>\$4,154</b>	<b>\$4,403</b>	<b>\$4,667</b>

<b>Strategic Plan Themes - Personnel:</b>					
55% College Degree Completion	3.00	3.00	3.00	3.00	3.00
Research & Competitiveness:	6.00	6.00	6.00	6.00	6.00
Academic Transformation	0.00	0.00	0.00	0.00	0.00
Stewardship	0.00	0.00	0.00	0.00	0.00
Quality	0.00	0.00	0.00	0.00	0.00
<b>Total Personnel Increase</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

<b>Budget Indicators:</b>					
UG resident tuition rate	6.0%	6%	6%	6%	6%
Enrollment growth - FTES	120	92	114	138	163
Institutional Financial Aid Increase	\$312	\$390	\$405	\$422	\$438
Funding guideline attainment	71%	72%	74%	76%	78%

**Assumptions: State-supported increase - maximum of 6% (4% designated for Current Services - 2% targeted for enhancements) for FY12- Tuition = 3**

1. Current Services (mandatory costs) will be funded by a 4% general fund and a 2% max tuition increase (note: state-supported increase of 4%);
2. General Funds of 3% and Tuition up to 3% + market correction targeted for the Strategic Plan initiative
3. COLA funding provided by State in addition to current services
4. Strategic Plan Themes-Personnel includes PIN positions, only
5. BSU Notes: FY12 Enrollment Growth based in the proposed budget, FY13-FY16 is based on the USM Enrollment Projections:

- A. Subsequent years' funding is anticipated through reallocations and external sources
- B. Implementation of the initiatives under this theme is slated in the last three years to allow time to focus on the first two theme:

Strategic Plan - Implementation Plan - Bowie State University

Institutional Strategies

	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence
<b>Theme 1 - College Completion</b>					
1.1. Improve access to funding sources for students					
Primary Institutional strategies:					
1.1.1 Increase need-based financial aid.	P				
1.2 Expand academic advisement and student support services university-wide.					
Primary Institutional Strategies:					
1.2.1 Revise the plan and model for delivery of services in the Academic Advisement Center.	P				
1.2.2 Expand tutoring, counseling, and mentoring services.	P				
1.2.3 Implement a user-friendly degree audit system.	P				
1.2.4 Increase opportunities for participation in summer enrichment programs for admitted students.	P				
1.3 Implement a faculty development plan that extends the traditional definition beyond sabbaticals, professional conferences, etc. to include a wider range of activities.					
Primary Institutional Strategies:					
1.3.1 Provide continuous faculty training on the use of PeopleSoft software and on the advisement of students using various methodology.	P		X		
1.3.2 Mandate ongoing customer service training for all faculty and staff.	P		X		
1.3.3 Provide training on the development and assessment of student learning outcomes.	P		X		
<b>Theme 2 - Economic Competitiveness</b>					
2.1 Increase the number and diversity of students in the STEM disciplines					
Primary Institutional strategies:					
2.1.1 Create an interdisciplinary model that connects workforce development with STEM theory and practice.		P	X		
2.1.2 Continue to implement the MSP2 Initiative to train more high school teachers in the STEM areas.		P	X		
2.1.3 Develop partnerships with public schools and community colleges to seek a more diverse pool of STEM students.		P			

Strategic Plan - Implementation Plan - Bowie State University  
Institutional Strategies

	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence
2.1.4 Develop certificate programs that meet the rapidly changing workforce demands of local citizens.		P			
2.1.5 Continue to work toward the establishment of Centers of Excellence in STEM (Center for Undergraduate Education and Research in Structural Bioinformatics and Center for Information Assurance) to facilitate student training and faculty development.		P			X
2.1.6 Secure industry partnership in expanding the capacity and use of the supercomputer for teaching, research, and commercial ventures.		P			X
2.2 Train an increased number of nurses to replace the aging "baby boomers."					
Primary Institutional strategies:					
2.2.1 Increase the number of partnerships with public schools and community colleges to market nursing as a rewarding healthcare profession.		P			
2.2.2 Identify projects that support and fund advanced degrees in nursing to increase the pool healthcare faculty.		P			
2.2.3 Recruit and fund the education of under-represented minorities who seek opportunities in the nursing profession.		P			
2.2.3 Improve the clinical experience through the construction, renovation, and maintenance of classroom facilities.		P			
2.3 Promote cyber security as a growing workforce development opportunity that integrates various disciplines and technology.					
Primary Institutional strategies:					
2.3.1 Establish collaborative relationships with local, regional, and federal agencies to promote internships and careers in cyber security.		P			X
2.3.2 Develop master's degree in Financial Mathematics and Cyber Security.		P			
2.4 Infuse "green concepts" across the curricula and promote sustainable energy research.					
Primary Institutional strategies:					
2.4.1 Revise courses and develop student learning		P	X	X	

Strategic Plan - Implementation Plan - Bowie State University

Institutional Strategies

	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence
outcomes to support the Greening the Curriculum Initiative.					
<b>Theme 3 - Academic Transformation</b>					
3.1 Improve student learning and reduce costs.					
Primary Institutional strategies:					
3.1.1 Redesign introductory courses in mathematics and English.			P		
3.1.2 Provide faculty support and training in active learning and online teaching.			P		



Bowie State University  
USM Strategic Plan Implementation

**Impact of FY 2012 Allowance**

Bowie State University is committed to providing high quality, affordable educational opportunities for all matriculating students. The University recognizes, however, that the lack of adequate funding will impede its efforts. Specifically, as the University aspires to enrich its educational environment in the thematic areas of the USM strategic plan, several measured impacts are identified if adequate funding is not allocated in FY 2012.

Theme 1: Access and Affordability – BSU would be hindered in achieving the goals of its *Closing the Achievement Gap* Plan, particularly in the areas of financial aid and academic advisement. Despite serious efforts to increase need-based financial aid in order to attract and retain students, the University has had to purge hundreds of students from its enrollment rosters each year. Without an infusion of funds for financial aid, we anticipate enrolling 300 fewer students. Without enhancements to its academic advisement infrastructure, the University’s efforts to retain students and graduate them sooner will suffer. We could see as many as 250 students “stop-out”.

Theme 2: Research Excellence and Economic Competitiveness – Without funding, the University will not be able to grow its Nursing Program and efforts to make a significant contribution to the STEM workforce will be stalled.

Theme 3: Academic Transformation – Transformation of the University’s instructional model through course redesign would move at a slower pace without funding and the University would not achieve the desired results in terms of improvement of instructional delivery, student learning outcomes, and cost containment.

Theme 4: Stewardship – No impact

Theme 5: Quality and Eminence – Facilities are inextricably linked to the academic program. The University will be severely challenged in its efforts to attract and retain a more diverse student population, create learning communities and improve student success, and increase the production of nurses and STEM workers.

**Strategic Plan - Implementation Plan - Bowie State University**  
**Strategic Plan - Implementation Plan**  
**Fiscal & Personnel Summary**  
**FY 2012 Impact Statement**  
 (in thousands)

	FY 2012 IP Original	FY 2012 Allowance
<b>Revenue:</b>		
State Supported Appropriation	\$2,464	\$1,548
Current Services (1)	1,232	-
Strategic Enhancements (2)		
Tuition Supplement - market correction	0%	
UG tuition rate	0	0
Additional revenue	\$3,696	\$1,548
<b>Subtotal - annual increase</b>		
<b>Grand Total State Supported Appropriation</b>	<b>\$65,308</b>	<b>\$63,160</b>

<b>Incremental Expenditures:</b>		
Current Services Budget	2,464	2,758
Strategic Plan Themes - Dollars	597	0
55% College Degree Completion	589	0
Research & Competitiveness	26	0
Academic Transformation	0	(1,210)
Stewardship	20	0
Quality	1,232	(1,210)
Subtotal SP Enhancements		
<b>Total Annual Incremental Expenditures</b>	<b>\$3,696</b>	<b>\$1,548</b>

Reallocations to cover CSB expenditures

<b>Strategic Plan Themes - Personnel:</b>		
55% College Degree Completion	3.00	0.00
Research & Competitiveness	6.00	0.00
Academic Transformation	0.00	0.00
Stewardship	0.00	0.00
Quality	0.00	0.00
<b>Total Personnel Increase</b>	<b>9.00</b>	<b>0.00</b>

<b>Budget Indicators:</b>		
UG resident tuition rate	6.0%	3.0%
Enrollment growth	120	0
Institutional Financial Aid Increase(CSB+Enhancements)	\$312	\$136
Funding guideline attainment	71%	70%

Strategic Plan - Implementation Plan - Bowie State University  
Impact of FY 2012 Budget on Institutional Strategies

**FY 2012**  
Year 1

**FY 2012**  
Year 1

**FY 2012**  
Year 1

**Total**

**STRATEGIC PLANNING THEMES AND INITIATIVES**

Theme 1: Access, Affordability, and Attainment - Achieving 55% D	DOLLAR	ENROLLMENT	NOTES	Total
<b>FINANCIAL AID</b>	(198,743)	(300)	At the end of registration for each semester, approximately 300 are purged from the system.	
<b>BSU Specific</b>				
<b>1.1. Improve access to funding sources for students</b>				
<b>Primary Institutional strategies:</b>				
1.1.1 Increase need-based financial aid.				0
<b>1.2 Expand academic advisement and student support services university-wide.</b>				
<b>Primary Institutional Strategies:</b>				
1.2.1 Revise the plan and model for delivery of services in the Academic Advisement Center.	(387,912)	(250)	The number of Freshmen that will "stop-out" as a result of inadequate advising. Subsequently more students will take developmental courses during the fall and spring semesters.	(387,912)
1.2.2 Expand tutoring, counseling, and mentoring services.				0
1.2.3 Implement a user-friendly degree audit system.				0
1.2.4 Increase opportunities for participation in summer enrichment programs for admitted students.				0
<b>1.3 Implement a faculty development plan that extends the traditional definition beyond sabbaticals, professional conferences, etc. to include a wider range of activities.</b>				
<b>Primary Institutional Strategies:</b>				
1.3.1 Provide continuous faculty training on the use of PeopleSoft software and on the advisement of students using various methodology.	(10,000)	0	Enhancements to academic quality will be delayed.	(10,000)
1.3.2 Mandate ongoing customer service training for all faculty and staff.				0
1.3.3 Provide training on the development and assessment of student learning outcomes.				0
<b>Total Theme 1</b>	<b>(596,655)</b>	<b>(550)</b>		<b>(397,912)</b>
<b>Theme 2: Research Excellence, Economic Competitiveness, and J</b>				
<b>ADMISSIONS DENIED</b>	(357,980)	(40)	The impact will not allow for the much needed expansion in the nursing program.	
<b>STEM ADMISSIONS DENIED</b>	(204,800)	(60)		
<b>Tech Transfer/Company Creation Grant/Contract Funding</b>	(26,400)	0	Hinder the opportunity to secure sponsored projects.	
<b>BSU Specific</b>				
<b>2.1 Increase the number and diversity of students in the STEM disciplines</b>				
<b>Primary Institutional strategies:</b>				
2.1.1 Create an interdisciplinary model that connects workforce development with STEM theory and practice.				
2.1.2 Continue to implement the MSP2 Initiative to train more high school teachers in the				0

Strategic Plan - Implementation Plan - Bowie State Unvieristy  
Impact of FY 2012 Budget on Institutional Strategies

**FY 2012**      **FY 2012**

Year 1      Year 1

**Total**

**STRATEGIC PLANNING THEMES AND INITIATIVES**

STEM areas.			
2.1.3 Develop partnerships with public schools and community colleges to seek a more diverse pool of STEM students.			0
2.1.4 Develop certificate programs that meet the rapidly changing workforce demands of local citizens.			0
2.1.5 Continue to work toward the establishment of Centers of Excellence in STEM (Center for Undergraduate Education and Research in Structural Bioinformatics and Center for Information Assurance) to facilitate student training and faculty development.			0
2.1.6 Secure industry partnership in expanding the capacity and use of the supercomputer for teaching, research, and commercial ventures.			0
<b>2.2 Train an increased number of nurses to replace the aging "baby boomers."</b>			
<b>Primary Institutional strategies:</b>			
2.2.1 Increase the number of partnerships with public schools and community colleges to market nursing as a rewarding healthcare profession.			0
2.2.2 Identify projects that support and fund advanced degrees in nursing to increase the pool healthcare faculty.			0
2.2.3 Recruit and fund the education of under-represented minorities who seek opportunities in the nursing profession.			0
2.2.3 Improve the clinical experience through the construction, renovation, and maintenance of classroom facilities.	0		
<b>2.3 Promote cyber security as a growing workforce development opportunity that integrates various disciplines and technology.</b>			0
<b>Primary Institutional strategies:</b>			
2.3.1 Establish collaborative relationships with local, regional, and federal agencies to promote internships and careers in cyber security.			0
2.3.2 Develop master's degree in Financial Mathematics and Cyber Security.			0
<b>2.4 Infuse "green concepts" across the curricula and promote sustainable energy research.</b>			
<b>Primary Institutional strategies:</b>			
2.4.1 Revise courses and develop student learning outcomes to support the Greening the Curriculum Initiative.			0
<b>Total Theme 2</b>	<b>(589,180)</b>		<b>0</b>
<b>Theme 3: Academic Transformation Courses Re-Designed</b>	<b>(26,400)</b>	<b>0</b>	<b>Improvements to academic quality will be</b>

Strategic Plan - Implementation Plan - Bowie State University  
Impact of FY 2012 Budget on Institutional Strategies

**FY 2012**  
Year 1

**FY 2012**  
Year 1

**STRATEGIC PLANNING THEMES AND INITIATIVES**

**Total**

*BSU Specific*

**3.1 Improve student learning and reduce costs.**

**Primary Institutional strategies:**

3.1.1 Redesign introductory courses in mathematics

and English.

3.1.2 Provide faculty support and training in active learning and online teaching.

**Total Theme 3**

(26,400)

**Theme 4: Stewardship**

4.1.1 Implement Energy Performance Contract to achieve climate neutrality.

4.2.1 Enhance marketing to showcase institutional programs and successes.

4.2.2 Increase the number of alumni, corporate and foundation

**Total Theme 4**

0

**Theme 5: Quality and National Eminence**

5.1.1 New 300 Bed Residence Hall

5.1.1 New 300 Bed Residence Hall

5.1.2 New Student Center

5.1.3 New Fine and Performing Arts Bldg.

5.1.3 Campuswide Site Improvements, Phase 2

5.1.3 New Natural Science Center

5.1.3 Campuswide Site Improvements, Phase 2

5.1.3 Crawford Science Bldg. Renovation

5.1.3 New Humanities Bldg. incl. MLK Demolition

5.1.3 Renovate CLT for Education and Nursing

5.1.4 Increase the number of faculty that have terminal degrees and demonstrated scholarly distinction.

5.1.5 Increase the number of honors programs and merit scholars.

**Total Theme 5**

(20,000)

**(20,000)**

**Implementation Plan Total**

**(1,232,235)**

**(397,912)**

**Target**

1,232,235

**Theme 1: 55% College Degree Completion**

(596,655)

**Theme 2: Research & Competitiveness**

(589,180)

**Theme 3: Academic Transformation**

(26,400)

**Theme 4: Stewardship**

0

**Theme 5: Quality**

(20,000)

**(1,232,235)**

**Total**

**(397,912)**

**(397,912)**

delayed.

delayed.

The plan to create and improve learning communities will be delayed.

(20,000)

(20,000)

(397,912)

1,232,235

(596,655)

(589,180)

(26,400)

0

(20,000)

(1,232,235)

(397,912)