

# University of Baltimore in 2020 Implementation Plan

---

The University of Baltimore is well-positioned to contribute to the successful implementation of "Powering Maryland Forward: USM's 2020 Plan for More Degrees, a Stronger Innovation Economy, a Higher Quality of Life." The University's transformation under its current strategic plan and its commitment to meet the challenges of 21<sup>st</sup>-century education strongly align UB's future with the vision articulated for the USM in 2020.

Concurrent with the new USM 10-year plan, the University of Baltimore is embarking on a multi-year campus-wide effort – **UB 21: Creating the 21<sup>st</sup> Century University** – to position the University as a national leader in recognizing, creating and implementing the innovations central to the emerging needs of 21<sup>st</sup>-century education.

Consistent with the USM 2020 plan's goals and vision, UB 21 will:

- position UB as a national, community-engaged leader in advancing higher education in the 21<sup>st</sup> century (*academic transformation, stewardship, national eminence*)
- develop new degree programs and evolve existing offerings in response to external demand (*economic competitiveness, job creation*)
- support academic quality, research and enrollment growth objectives (*quality, research excellence, college completion*)
- distinguish the University in the marketplace (*academic transformation, quality, national eminence*).

## Access and Quality

Central to both the USM and UB vision is a commitment to access: specifically, the goal of 55 percent college degree completion for Maryland's adult population. The University of Baltimore can play a significant role in realizing this ambitious objective because of its historic mission, its recent growth and its proven commitment to innovation.

UB's mission of providing high-quality, career-focused education to a non-traditional student population is as relevant and essential in the new century as it was when the institution first opened in 1925. Equally important to the University's mission is its location: As colleges and universities assume increasing responsibility as regional stewards and anchor institutions, UB's presence in the center of the state's largest city highlights its potential as an engine for urban development, workforce preparedness and social vitality.

UB's strategic plan calls for enrollment growth to 8,000, underscoring an institutional commitment to increase student headcount in response to state and workforce needs. Among the USM leaders in percentage of undergraduate enrollment growth from 2007 to 2010, UB has launched multiple recruitment, retention and student success strategies that support the 55

# University of Baltimore in 2020 Implementation Plan

---

percent goal in the areas of scholarships and financial aid; college readiness programs; articulation agreements; and mastery-learning developmental curricula.

The USM 2020 plan cites the challenge of the 55 percent degree completion objective, underscoring that “meeting this ambitious goal won’t be easy.” Given UB’s current trajectory, the University will attain its 8,000 headcount goal. When that target is achieved, and with the appropriate additional investment, the University of Baltimore can grow to 10,000 in support of the USM’s college completion and 55 percent goal.

As a minority-serving institution, UB will meet the changing demographics of the coming decade of college-bound students by continuing to implement Achievement Gap initiatives such as early-warning student tracking systems; improved placement testing in Math and English; and additional support for at-risk admitted students.

The USM 2020 plan can only be successful if the 55 percent college completion objective is consistent with the themes of quality and national eminence. Such consistency is of particular importance to UB, as an institution committed to the success of its urban community and its residents. To assure that “access” and “quality” are complementary and not mutually exclusive concepts, UB will develop metrics that align quality measures to undergraduate student *outcomes* (retention rates, graduation rates, job placement data) rather than limit these terms to traditional, 20<sup>th</sup>-century measures of *inputs* (SAT scores of admitted students). At the same time, the University will continue to achieve national recognition in select disciplines.

## **Job Creation and Academic Transformation**

Just as access and quality are interrelated, the transformation of the 21<sup>st</sup>-century University includes an institutional commitment to present and future market-focused programmatic growth and innovation. UB will meet these dual objectives by launching new programs and modifying existing offerings consistent with state workforce needs within the context of a dynamic educational environment marked by changing learning styles and ever-changing technologies.

As the University focuses on preparing students for emerging fields, it will continue to provide the region with the workforce it needs in critical existing areas. UB alumni serve as the lawyers, judges, accountants, entrepreneurs, managers, small business owners, government officials, civil servants, writers, designers and IT professionals who are central to any thriving, competitive economy.

Strategies will include launching programmatic initiatives in emerging STEM-related areas; enhancing multidisciplinary programs and centers; opening an incubator to develop and support new businesses; and aligning new and existing degree programs with state needs. The

# University of Baltimore in 2020 Implementation Plan

---

identification, development and implementation of new pedagogies and emerging instructional technologies will be central to UB's academic transformation, accompanied by a revised general education curriculum based on core competencies across all disciplines.

As noted above, technology will continue to be a major driver of educational transformation. This impact goes well beyond smart classrooms, online education and technology-enhanced learning and extends to all aspects of modern life. Because of UB's existing strengths in communications, digital technology, business, law and public policy, the University is in the forefront of understanding, implementing and evaluating the impact of the digital age on:

- learning and teaching
- communication and commerce
- culture and society.

Through curricular and programmatic development, new and existing research centers, and the Center for Excellence in Learning and Teaching, UB will take a proactive role in incorporating technology as a core component of its educational mission.

## **Stewardship and Success Measures**

UB will build on the commitment to effectiveness and efficiency that marked its return to four-year undergraduate education in 2007, when the institution responded to the increased demand for undergraduate education by launching a high-quality, cost-effective lower-division program.

The academic creativity and efficiency that marked UB's return to lower-division education has been matched by administrative innovations in public/private partnerships that have brought much-needed improvements to the University's physical infrastructure, including a new parking garage and the USM's first Barnes and Noble campus superstore. These efforts will continue in support of the USM 2020 stewardship theme, as evidenced by the University's first residence hall project, to be built at no dollar cost to the state or to UB; future focus areas include those related to student life and campus health and wellness. In addition to creative partnerships and the development of alternative revenue streams, UB will apply Continuous Quality Improvement practices to realize efficiencies in administrative and academic processes.

UB will continue its commitment to sustainability and environmental awareness, as part of efficiency measures (cost savings realized from the institution's Energy Performance Contract) and in its role as a regional steward and responsible community partner. UB will leverage its urban location to promote carbon reduction initiatives such as increased use of public transportation, while also growing programmatic areas related to urban ecology.

## University of Baltimore in 2020 Implementation Plan

---

The University will continue to develop and promote UB Midtown as a model of the urban university's role as an engaged community partner through its physical development, in the applied research of its faculty, through service learning, and in the work of its clinics and institutes.

The University will expand upon the success of "Uniquely UB: The Campaign for the University of Baltimore," to further develop a culture of philanthropy across the institution and its graduates. As noted above, UB's core educational mission remains as relevant today as it was for UB's many graduates; communicating that continuity and the essential role that the University of Baltimore plays as the USM's urban undergraduate, graduate and professional institution will form a key part of future fundraising strategies.

**"UB 21: Creating the 21<sup>st</sup> Century University"** will serve as the University's strategic planning platform, and as such will engage the campus community and its constituencies in an ongoing dialogue concerning best practices and new developments in 21<sup>st</sup>-century learning, teaching and university life. Recognizing that the efficient and effective university is one that transcends traditional academic and administrative "silos," the UB 21 initiative will include focus areas in:

- Learning
- Technology
- University Life
- Campus Environment
- Institutional Support

Overarching success measures will include growth in student and faculty headcount; student graduation and job placement rates; student, faculty and staff retention; and campus infrastructure enhancement. These measures are rooted in the University of Baltimore's historic educational mission, one that successfully encompasses both access and quality. The fully-realized UB of the future will be a dynamic, growing and vital University that occupies a distinctive niche in higher education – an institution of choice for a new generation of student. It will continue to address the question of what it means to be an educated, engaged citizen, and its leaders will continue to define what distinguishes a University of Baltimore education and a University of Baltimore graduate.

**Strategic Plan - Implementation Plan - University of Baltimore  
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)	\$3,428	\$3,668	\$3,924	\$4,199	\$4,493
Strategic Enhancements (2)	\$2,571	\$2,751	\$2,943	\$3,149	\$3,370
Tuition Supplement - market correction	0%				
UG tuition rate	0	0	0	0	0
Additional revenue					
<b>Subtotal - annual increase</b>	<b>\$5,999</b>	<b>\$6,419</b>	<b>\$6,868</b>	<b>\$7,349</b>	<b>\$7,863</b>
<b>Grand Total State Supported Appropriation</b>	<b>\$91,694</b>	<b>\$98,112</b>	<b>\$104,980</b>	<b>\$112,329</b>	<b>\$120,192</b>

<b>Incremental Expenditures:</b>					
Current Services Budget	3,428	3,668	3,924	4,199	4,493
Strategic Plan Themes - Dollars					
55% College Degree Completion	971	1,141	1,512	1,883	2,155
Research & Competitiveness	555	518	403	303	303
Academic Transformation	610	621	506	541	541
Stewardship	200	200	251	151	100
Quality	<u>235</u>	<u>271</u>	<u>271</u>	<u>271</u>	<u>271</u>
Subtotal SP Enhancements	2,571	2,751	2,943	3,149	3,370
<b>Total Annual Incremental Expenditures</b>	<b>\$5,999</b>	<b>\$6,419</b>	<b>\$6,867</b>	<b>\$7,348</b>	<b>\$7,863</b>

<b>Strategic Plan Themes - Personnel:</b>					
55% College Degree Completion	2.00	4.00	6.00	8.00	10.00
Research & Competitiveness	1.00	2.00	2.00	2.00	2.00
Academic Transformation	1.00	2.00	3.00	4.00	4.00
Stewardship	1.00	1.00	2.00	2.00	2.00
Quality	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Personnel Increase</b>	<b>6.00</b>	<b>11.00</b>	<b>15.00</b>	<b>18.00</b>	<b>20.00</b>

<b>Budget Indicators:</b>					
UG resident tuition rate	7%	7%	7%	7%	7%
Enrollment growth - FTES	260	300	175	300	340
Institutional Financial Aid Increase (\$000s)	\$1,500	\$1,875	\$2,125	\$2,550	\$3,050
Funding guideline attainment	48%	50%	52%	54%	57%

**Assumptions: State-supported increase - maximum of 7% (4% designated for Current Services - 3% targeted for enhancements)**

1. Current Services (mandatory costs) will be funded by a 4% general fund and a 4% 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 initiatives
3. COLA funding provided by State in addition to current services.

Strategic Plan - Implementation Plan - University of Baltimore						
Institutional Strategies	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence	
<b>Theme 1 - College Completion</b>						
<b>1.a. Expand access/enrollment</b>						
Primary Institutional strategies:						
-- Increase freshman, transfer and graduate enrollment	P					
-- Enhance college readiness initiatives	P			X		
-- Expand "UB+" program for adult freshmen	P		X			
-- Develop additional articulation agreements, dual admission and dual enrollment options	P			X		
-- Enhance geographic diversity of student population	P			X		
-- Launch flexible, market-driven programs, including return-to-college and continuing education programs	P		X	X		X
<b>1.b. Increase affordability</b>						
Primary Institutional strategies:						
-- Increase institutional scholarships and financial aid	P					X
-- Expand campus student employment options	P					X
-- Increase graduate assistantships and scholarships	P					X
-- Develop student financial literacy program	P					X
<b>1.c. Enhance retention and degree completion</b>						
Primary Institutional strategies:						
-- Develop mastery-learning developmental curriculum	P					X
-- Expand early-warning tracking system for all undergraduate students	P					X
-- Implement distinctive student life program and co-curricular offerings for nontraditional and urban populations	P				X	
-- Expand internship program	P				X	
-- Enhance tutoring with individualized and asynchronous options	P				X	
-- Establish campus-wide mentoring program	P				X	
-- Implement Achievement Gap report recommendations	P				X	
-- Expand granting of prior learning credit	P				X	
-- Launch programs that promote faculty awareness of degree completion	P				X	
<b>Theme 2 - Economic Competitiveness</b>						
<b>2.a. Develop new, market-driven programs</b>						
Primary Institutional strategies:						
-- Launch programmatic initiatives in emerging STEM-related areas		P			X	
-- Support multidisciplinary programs, centers and course offerings		P			X	
-- Link new program initiatives to market research, with particular emphasis on emerging 21st-century trends		P			X	
-- Track job placement of graduates						X
<b>2.b. Enhance faculty and student research</b>						
Primary Institutional strategies:						
-- Enhance faculty and student research		P				X

Strategic Plan - Implementation Plan - University of Baltimore						
	Institutional Strategies		Academic Transformation	Stewardship	Quality and Eminence	
	College Completion	Economic Competitiveness				
Primary Institutional strategies:						
-- Enhance sponsored research		P	x	x	x	
-- Expand grant activity for applied and urban research		P		x		
-- Develop undergraduate research in the curriculum		P	x		x	
-- Incentivize research related to job creation to job creation and economic development		P		x		
<b>2.c. Expand activity of Centers and Institutes related to job creation and economic development</b>						
Primary Institutional strategies:						
-- Launch Center for Digital Life		P	x		x	
-- Launch new-business incubator		P		x	x	
-- Expand reach of existing centers and institutes such as the Schaefer Center for Public Policy and Jacob France Institute		P		x	x	
-- Launch Law and Medicine Center		P		x	x	
<b>Theme 3 - Academic Transformation</b>						
<b>3.a. Support programmatic innovation</b>						
Primary Institutional strategies:						
-- Develop new degree programs and modify existing offerings consistent with 2010 mission statement and UB 21 initiative	x	x	P		x	
<b>3.b. Enhance curriculum</b>						
Primary Institutional strategies:						
-- Revise general education curriculum based on core competencies across all disciplines	x		P	x	x	
-- Increase integration of technology across the curriculum	x		P		x	
-- Realign "gateway" courses consistent with successful student learning outcomes	x		P	x	x	
<b>3.c. Align learning and teaching with the emerging technologies of the digital age</b>						
Primary Institutional strategies:						
-- Integrate new learning management system into all facets of learning	x		P	x	x	
-- Enhance programmatic offerings in online formats	x	x	P	x	x	
-- Strengthen technology-enhanced learning	x	x	P	x	x	
-- Continue to focus Center for Learning and Teaching to support faculty development, explore emerging pedagogies and evaluate best practices	x		P		x	
-- Integrate understanding of digital life across the curriculum			P		x	
<b>Theme 4 - Stewardship</b>						
<b>4.a. Maintain and enhance Effectiveness and Efficiency initiatives</b>						
Primary Institutional strategies:						
-- Reallocate and invest internal funds to support 21st-century initiatives			x	P	x	
-- Seek additional public/private partnership opportunities for campus infrastructure development				P	x	

Strategic Plan - Implementation Plan - University of Baltimore						
	Institutional Strategies		Academic Transformation	Stewardship	Quality and Eminence	
	College Completion	Economic Competitiveness				
-- Apply Continuous Quality Improvement practices to administrative and academic processes				P		
-- Review existing programs for demand and viability		X		P		
-- Implement technology-based solutions to streamline processes				P		
--Expand Auxiliary Enterprises with addition of residence halls				P		
-- Meet annual fund balance targets				P		
<b>4.b. Continue and expand institutional commitment to sustainability</b>						
Primary Institutional strategies:						
-- Achieve LEED platinum certification for new law facility			X	P		X
-- Expand Energy Performance Contract				P		X
-- Complete streetscaping component of Campus Master Plan				P		X
-- Meet or exceed state energy and carbon reduction goals and objectives of President's Climate Commitment				P		X
-- Launch new programs, concentrations and curriculum focused on ecological responsibility and urban sustainability		X	X	P		X
-- Support student, faculty and staff use of public and alternative transportation				P		X
<b>4.c. Enhance community partnerships</b>						
Primary institutional strategies:						
-- Build on Carnegie "community engaged" classification as an anchor institution and regional steward				P		X
-- Strengthen local partnerships and faculty, staff, student and alumni board participation				P		
-- Enhance clinical programs and experiential education		X	X	P		X
-- Continue development and promotion of UB Midtown as a model of the 21st century urban university				P		X
<b>4.d. Expand fundraising efforts</b>						
Primary institutional strategies:						
-- Meet or exceed 2011 capital campaign goal				P		
-- Meet or exceed annual fundraising targets				P		
-- Expand alumni outreach initiatives				P		X
-- Develop and launch new capital campaign		X	X	P		X
<b>Theme 5 - Quality and Eminence</b>						
<b>5.a. Promote the linkage of Quality and Access</b>						
Primary Institutional strategies:						
-- Develop metrics to align quality measures with student outcomes			X			P
-- Achieve national recognition and ranking in select programmatic areas			X			P
-- Expand and strengthen Honors Program			X			P



Strategic Plan - Implementation Plan - University of Baltimore						
	Institutional Strategies			Academic Transformation		Quality and Eminence
	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Eminence	
-- Widen undergraduate pathways to graduate programs		x				P
<b>5.b. Attract and retain quality faculty</b>						
Primary Institutional strategies:						
-- Implement Sloan grant work/life initiatives, including new faculty mentoring and support				x		P
-- Promote understanding and transparency of promotion and tenure policies				x		P
-- Promote effective shared governance				x		P
<b>5.c. Attract and retain quality staff</b>						
Primary Institutional strategies:						
-- Implement revised PMP evaluation process				x		P
-- Develop and implement "preferred workplace" strategy, including professional development opportunities				x		P
-- Promote effective shared governance				x		P
<b>5.d. Build and maintain a 21st-century learning environment</b>						
Primary Institutional strategies:						
-- Implement Campus Master Plan				x		P
-- Develop campus residential options				x		P
-- Maintain/increase annual facilities renewal fund				x		P
-- Integrate technology in all new construction and renovation				x		P

# FY 2012 Budget Impact – University of Baltimore

---

The University of Baltimore's efforts in all five themes of the USM's 2020 plan will be negatively impacted by lack of implementation plan funding in FY 2012. UB's enrollment growth – a key component of the USM's 55 percent college completion goal – will be limited in the coming academic year, creating a ripple effect in subsequent years. Reduced financial aid support will impact affordability, and the lack of funding for new positions will limit instructional and academic support capacity.

## **Access and Quality**

UB is expanding in response to regional and workforce demand and in support of the 55 percent college completion goal. To achieve both access and quality, it is not enough to simply admit students; institutions must secure and direct the necessary resources to assure student success.

Limited funding in FY 2012 will require UB to lower its enrollment growth targets, in effect delaying or eliminating the opportunity of higher education for students in Baltimore City and the surrounding region. UB's unique UB+ program, aimed at older students such as returning veterans who are beginning their college careers, can accommodate only half of the targeted headcount without supplemental funding. Efforts to enhance developmental instruction – a key component of UB's efforts to reduce the Achievement Gap – will be hindered due to resource constraints. Expansion of the Honors Program also depends on supplemental funding.

## **Job Creation and Academic Transformation**

UB is poised to develop new, market-driven degree programs and STEM-related initiatives. Focused, effective program development requires dedicated resources to determine workforce and market trends and to support faculty. Without appropriate funding, these initiatives will be significantly delayed; some areas may need to be eliminated entirely.

Similarly, in launching a new learning management system and in recognizing the central role that technological literacy plays in 21<sup>st</sup> Century education, UB plans to evaluate the integration of technology in all facets of learning and curriculum, enhancing both online and face-to-face instruction while providing career-related technological fluency. These plans require appropriate funding not only for the technology, but also for faculty, staff and curriculum development.

## **Stewardship**

UB has played a prominent role in the USM's Effectiveness and Efficiency initiative, and is positioned to become a regional and national leader in building the urban, sustainable campus. Full continuance of these efforts, as well as the ongoing development of UB Midtown as an engaged community partner in the center of the state's largest city, depends on supplemental funding in FY 2012.

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

	FY 2012 IP Original	FY 2012 Allowance
<b>Revenue:</b>		
State Supported Appropriation		
Current Services	\$3,428	\$2,482
Strategic Enhancements	\$2,571	\$0
Tuition Supplement - market correction		-
UG tuition rate		0
Additional revenue	0	0
<b>Subtotal - annual increase</b>	<b>\$5,999</b>	<b>\$2,482</b>
<b>Grand Total State Supported Appropriation</b>	<b>\$91,694</b>	<b>\$88,177</b>

<b>Incremental Expenditures:</b>		
Current Services Budget	3,428	3,558
Strategic Plan Themes - Dollars		
55% College Degree Completion	971	0
Research & Competitiveness	555	0
Academic Transformation	610	0
Stewardship	200	(1,076)
Quality	<u>235</u>	<u>0</u>
Subtotal SP Enhancements	2,571	(1,076)
<b>Total Annual Incremental Expenditures</b>	<b>\$5,999</b>	<b>\$2,482</b>

<b>Strategic Plan Themes - Personnel:</b>		
55% College Degree Completion	2.00	0.00
Research & Competitiveness	1.00	0.00
Academic Transformation	1.00	0.00
Stewardship	1.00	0.00
Quality	<u>1.00</u>	<u>0.00</u>
<b>Total Personnel Increase</b>	<b>6.00</b>	<b>0.00</b>

<b>Budget Indicators:</b>		
UG resident tuition rate	7.0%	3.0%
Enrollment growth (FTES)	260	155
Institutional Financial Aid Increase (CSB+Enhancements) (\$000s)	\$1,500	\$1,035
Funding guideline attainment	48%	46%

Narrative of impact		If applicable, Dollar impact in FY 2012	If applicable, impact on Enrollment in FY 2012
<b>Theme 1 - College Completion</b>			
Financial Aid	Institutional scholarships and financial aid decreased; fewer number of graduate assistantships offered	\$ 450,000	
Admissions Denied	The University lowered enrollment targets in all student populations - freshman, transfer, graduate - due to limited funding to support anticipated increase in instructional and academic support personnel.		-80
STEM Admissions Denied <i>Institutional specific</i>	New program development and existing program enhancements in STEM-related areas delayed; see Theme #.	\$ 61,000	-25
1.	Plans to expand UB+ Program for Adult Freshmen cancelled.		
2.	Growth of internship program scaled back.		
3.	Mastery-learning developmental curriculum delayed.	\$ 50,000	
4.	Student mentoring program limited.		
<b>Theme 2 - Economic Competitiveness</b>			
Tech Transfer/Company Creation	Search for new director of Entrepreneurial Center to support tech transfer and company creation on hold.	\$ 175,000	
Grant/Contract Funding <i>Institutional specific</i>	2012 grant activity goals reduced due to limited personnel.	\$ 200,000	
1.	Center for Digital Life opening delayed due to funding.	\$ 100,000	
2.	Reduced support for new business incubator.	\$ 80,000	
3.	Law and Medicine Center plans suspended.		
<b>Theme 3 - Academic Transformation</b>			
Courses Re-designed <i>Institutional specific</i>	Course redesign for FY 2012 suspended.		
1.	General education redesign delayed.	\$ 150,000	
2.	Full implementation of learning management system rescheduled for FY 2013.	\$ 360,000	
3.	Expansion of online offerings slowed.		
<b>Theme 4 - Stewardship</b>			
<i>Institutional specific</i>			
1.	21st-Century initiative funding reduced.	\$ 400,000	
2.	Downgrade LEED certification target for new law facility	\$ 500,000	
3.	Delay curricular enhancements related to sustainability.	\$ 376,000	
<b>Theme 5 - Quality and Eminence</b>			
Faculty complement	Limit faculty development initiatives and life/work recommendations.	\$ 235,000	
Student quality <i>Institutional specific</i>	Delay expansion and enhancements of Honors Program.		
1.	Push back plans for expanded residential options.		
2.	Reduce annual facilities renewal fund.		
3.	Eliminate "preferred workplace" initiative.		