OUR UMBC

A Strategic Plan For Advancing Excellence

DRAFT UNIVERSITY STRATEGIC PLAN IMPLEMENTATION DASHBOARD 2017 – 2020

UMBC Vision Statement

Our UMBC community redefines excellence in higher education through an inclusive culture that connects innovative teaching and learning, research across the disciplines, and civic engagement. We will advance knowledge, economic prosperity, and social justice by welcoming and inspiring inquisitive minds from all backgrounds.

The Student Experience

First Focus Priority: Increase degree completion and shorten time to degree for undergraduate and graduate students.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
Baseline studies of the impact of degree pathways and course scheduling on time to degree, retention, and graduation rates pending installation of Civitas analytics and formation of Undergraduate Student Success Committee, the UMBC Persistence Committee, and the Advising Task Force, all of which are now operating.	• Baseline study of the impact of degree pathways and course scheduling on time to degree, retention, and graduation rates to be completed.	• Student Success
Charge and launch Undergraduate Student Success Committee (UgSSC).	• Examine data and take action toward UgSSC goals. • Create co-curricular dashboard to track co-curricular engagement and target interventions for "non-engaged" students. • Add psychologist to Counseling Center. • Allocate funds to promising practices.	• Student Success
Expand assessment, analytics and data tools to support student success.	• Base fund analytics tools (Civitas). • Make better use of assessment analytics and data tools to drive decision-making on retention and completion activities.	• Student Success
	• DoIT launch of Blackboard Predict to automate and expand FYI initiative beyond freshmen.	• Student Success
	• Base fund OUE student success initiatives to build on prior investment in graduate student success initiatives.	• Student Success

First Focus Priority: Systematically improve the quality and consistency of academic advising and mentoring of undergraduate and graduate students.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
New Advising Task Force formed to review prior Advising Task Force Report and make new recommendations with particular emphasis on recent developments in technology.	• The Advising Task Force will deliver a draft report to the provost by January 2018. Campus review and implementation of recomendations to improve undergraduate advising.	• Student Success
	• Launch IPASS degree audit tool for students and advisors in summer 2017.	• Student Success

Progress Status: ▢ Substantial ▢ Moderate ▢ Low

The Student Experience

First Focus Priority: Increase significantly the diversity of tenure-track faculty.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
Numerous faculty diversity initiatives continue and are linked to 5-year faculty hiring plans. Three current postdocs for faculty diversity converted to tenure-track positions. Eight postdocs for faculty diversity funded for FY18 (up from 3 in FY17) and seven new postdocs hired to join UMBC in Fall 2017.	• Faculty diversity initiatives will continue and be enhanced based on results of continuing assessment.	• Inclusive Excellence

First Focus Priority: Create, support, and expect applied learning experiences for all students.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
Define applied learning experience and create inventory of all current applied learning experiences.	• This work will begin in FY18. Applied Learning Work Group tasked with increasing opportunities for all students to access applied learning experiences in class and independently.	• Student Success • Integration & Intersection of Research, Education & Engagement

Progress Status: ■ Substantial ■ Moderate ■ Low

Collective Impact in Research, Scholarship, and Creative Achievement

First Focus Priority: Increase UMBC's research prominence through sustained investment in faculty and staff hiring, retention, and development.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
Developed 5-year faculty hiring plans aligned with the strategic objectives of increasing UMBC's excellence in research, scholarship, and creative activity.	• Fund faculty hiring pool to make progress in research, support enrollment, and increase diversity.	• Inclusive Excellence

First Focus Priority: Position UMBC faculty to win prestigious national and international awards and honors for scholarship, creative activities, and research and grow UMBC's funded research portfolio to achieve annual research expenditures that consistently place the University among the top 150 institutions in the nation.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
Increase national prominence in selected multidisciplinary areas, increasing faculty diversity.	• Add full-time associate director for Cybersecurity Center. • Add two associate deans for research. • Continue development of health disparities initiative. • Build graduate assistant pipeline for research support. • Grant writing support pilot.	• Inclusive Excellence • Integration & Intersection of Research, Education & Engagement
Inventory of current core research facilities completed. Input solicited regarding future research infrastructure needs, including core facilities and Library.	• Create research infrastructure priority list for investment as funds become available. • Base fund a core facilities infrastructure fund. • Provide operating funds for Cybersecurity Center. • Provide operating funds for Earth and Space Center.	• Integration & Intersection of Research, Education & Engagement
	• DoIT develops a secure research environment for sensitive research by summer 2018.	
Additional resources for the Library to maintain current level of subscriptions despite significant increase in journal costs. Increased DRIF support.	• Maintain current level subscriptions.	

Progress Status: ☐ Substantial ☐ Moderate ☐ Low

Innovative Curriculum and Pedagogy

First Focus Priority: Provide exemplary support for educators in creating state-of-the-art undergraduate and graduate curricula delivered through innovative and effective approaches to teaching and learning.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
Increase the size and diversity of full-time faculty and their engagement in first- and second-year student learning experiences.	• Numerous faculty diversity initiatives continue and are linked to 5-year faculty hiring plans.	• Inclusive Excellence • Student Success
	• Fund faculty hiring pool to make progress in research, support enrollment, and increase diversity.	• Inclusive Excellence • Student Success
The new rank of principal lecturer was approved at the May 2017 Faculty Senate meeting.		
Conduct inventory of professional development activities currently available to adjunct faculty. Professional development funds were made available by the Provost's Office.	• Faculty Senate, in collaboration with the Provost's Office, will take up proposal for a third rank of adjunct faculty in Fall 2017.	• Inclusive Excellence
Review and update, as necessary, UMBC's course conversion guidelines for workload reporting.	• Review UMBC's course conversion guidelines for workload reporting following review of faculty workload policies by Board of Regents.	

First Focus Priority: Continue to build a culture of academic assessment to support our faculty as the primary drivers of continuous improvement in student learning outcomes.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
Associate provost appointed August 2017 with analyst support in collaboration with IRADS. Civitas analytics acquired and training conducted. EAB analytics in development. Initial pilots in Math/Mat Lab and accounting. DoIT developing new tools to study and document outcomes of existing and new student success interventions.	• Assessment work will continue and expand in FY18.	• Student Success

Progress Status: ▢ Substantial ▢ Moderate ▢ Low

Community & Extended Connections

First Focus Priority: Promote a campus-wide culture that recognizes, supports, catalyzes, and celebrates collaboration and partnerships with groups at the local, state, regional, national, and international levels, including the K-12 education system.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
P-14 Connections group expands coordination of outreach.	• Develop a 3-5 year strategic plan for entrepreneurship, social innovation, and technology commercialization efforts at UMBC, consistent with UMBC's new strategic plan, and specifically with Community and Extended Connections supporting objective 2.1.1.	• Integration & Intersection of Research, Education, & Engagement

First Focus Priority: Strengthen connections between alumni and the on-campus community that foster alumni success and pride while enhancing teaching and learning, the student experience, and community outreach and development.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
Focus on and leverage 50th anniversary activities to increase alumni engagement.	• Continue to involve alumni in campus mission and vision with measurable goals for alumni information updates, event attendance, social media sharing, volunteering, giving, and hiring.	• Student Success

First Focus Priority: Strengthen UMBC's position as an anchor institution for the Greater Baltimore metropolitan region.

First Steps 2017	Next Steps 2018–2020	Integrating Threads
Advance and coordinate the existing work groups developing an inventory, goals, and objectives relating to UMBC's engagement with critical issues in the Greater Baltimore region.	• Inventory to be completed.	• Integration & Intersection of Research, Education, & Engagement

Progress Status: ☐ Substantial   ☐ Moderate   ☐ Low

Foundations

First Focus Priority: Effective management of enrollment and enrollment growth to increase net tuition revenue.

First Steps 2017	Next Steps 2018–2020
Assessment and refinement of financial aid strategy optimized Fall 2017 undergraduate enrollment.	• Review outcomes and refine strategy for future undergraduate recruitment cycles.
Expanded the portfolio of applied and professional master's and certificate programs to provide Technical Management MPS, Data Science MPS and certificate, Entrepreneurship, Innovation and Leadership MPS.	• Additonal programs under consideration or awaiting approval: Community Leadership MPS, Biostatistics MPS, Cyber-physical Systems MPS, Certificate in College Teaching. • Expand capacity in high-demand academic programs. - IT related degrees
Maximize the use of current non-academic resources such as space, services, and facilities to provide capacity to serve more students on campus.	• Engage campus in evaluating space utilization data and exploring leading practices for space optimization.

First Focus Priority: Successful launch of $150-million comprehensive campaign, with a goal of endowment surpassing $100 million and alumni annual giving participation reaching 7 percent.

First Steps 2017	Next Steps 2018–2020
Update benchmarking of similar and aspirational advancement organizations to inform investment in front-line fundraising, marketing and communications, and programming/data analytics capacity.	• Review the University's approach to branding and marketing and align with strategic plan objectives. • Expand marketing infrastructure and resources. • Provide one-time marketing campaign investment. • Expand fundraising capacity.
Develop case for comprehensive campaign that is directly linked to strategic goals and priorities.	• Provide one-time fundraising investment for campaign launch. • Develop and execute plans to engage donors and prospective donors including alumni, annual giving base, and campus.
Strengthen connections between alumni and the on-campus community that foster alumni success and pride while enhancing teaching and learning, the student experience, and community outreach and development.	• Continue to involve alumni in campus mission and vision with measurable goals for alumni information updates, event attendance, social media sharing, volunteering, giving, and hiring.
Document and communicate UMBC's commitment to community connections and partnerships.	• Build on existing activities.

Progress Status: ☐ Substantial ☐ Moderate ☐ Low

Foundations

First Focus Priority: Demonstrably improve the efficiency of operations and the effectiveness of mission-driven programs and activities to focus resources on what matters most.

First Steps 2017	Next Steps 2018–2020
Communicate regularly campus-wide regarding the goals and benefits of a robust E&E effort, highlighting campus successes.	• Build on existing activities.
Provide training to identify opportunities and quantify savings.	• Build on existing activities.
Continue to capture the unit-level E&E improvements made each year to report significant and substantive improvements.	• Build on existing activities.

UMBC Investment in University Priorities FY2016 – 2018
Includes only Recurring Strategic Investments (base); Does not Include one-time investments or increases in mandatory expenses

$ in 000s

The Student Experience

	FY2016	FY2017	FY2018
New faculty hires	231	209	284
Enrollment pressure converted to base	95	100	267
Expand faculty in high demand programs			100
Life Science Advisor	30		
Athletics scholarships - tuition increase	98		
Title IX compliance	100		110
t-STEM Transfer Program		350	
Civitas Student Success Analytics			141
NROTC implementation		12	
OUE base budget increase			100
Psychologist - Counseling Center			40
Subtotal	**554**	**671**	**1,042**

Innovative Curriculum and Pedagogy

	FY2016	FY2017	FY2018
New faculty hires	231	208	283
Enrollment pressure converted to base	95	100	266
Faculty Development Center Assessment and Evaluation Specialist	21	21	100
Faculty Development Center Paraprofessional Staff	16		
Subtotal	**363**	**329**	**549**

Footnotes:
- Allocations for new faculty hires and resources to respond to enrollment growth are distributed evenly across several categories, reflecting that they serve multiple areas of strategic focus.
- The first step in the Community and Extended Connections focus area was engagement of alumni during UMBC's 50th anniversary year. This was supported by Foundation and one-time funds and did not require a base budget investment.

UMBC Investment in University Priorities FY2016 – 2018

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$ in 000s

Collective Impact in Research, Scholarship, and Creative Achievement	FY2016	FY2017	FY2018
New faculty hires	371	208	283
Accounting Associate (Provost and VPR)	33		
Library (LIMS and subscriptions)	110	50	100
Cyber Center Associate Director			125
Associate Dean - Research			50
Health disparities cluster hire	143		
GA pipeline for research support			200
GA tuition waivers and health insurance	166	229	123
PAHB theater operating	29		
Core facilities infrastructure			100
Subtotal	**852**	**487**	**981**

Foundations	FY2016	FY2017	FY2018
Development Officer	52		
Alumni Relations position		65	
Marketing			250
Fund-raising capacity building			150
Subtotal	**52**	**65**	**400**

	FY2016	FY2017	FY2018
Total	**1,821**	**1,552**	**2,972**

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