

University of Baltimore Staff Senate (review & input)  
Developing Institutional Priorities

- **Priorities should be aligned with the Strategic Plan**
- **Please feel free to add new Priorities to this list; if a Priority is not given funding for one year but it remains a Priority then it should continue to be included as an institutional priority**

**FY'14 Fiscal Year**

- University funding for an additional 1.0% merit salary increase (April 2014), with base commitment for FY2015
- A minimum of 5 new faculty positions
- Increased staffing for University Police to meet accreditation requirements
- Increased funding for undergraduate and graduate financial aid
- Increased funding for employee tuition waivers
- Increased funding for technology renewal and replacement
- Increased funding for University advertising, marketing and recruitment
- Financial system upgrade
- Funding of 1.0% operating contingency
- *Operating costs for new law building*
- *USM mandated fund balance goal*
- *USM mandated increases for mandatory expenditures, including utilities, debt service, maintenance and fringe benefits*

Items noted below are specifically funded by the state with the exception of the fringe on the merit program; if these programs are approved by the 2013 state legislature, these funds will be part of UB's FY'14 state appropriation.

- *Full base funding for January 2013 COLA salary adjustment*
- *Funding for January 2014 COLA salary adjustment (3%) is currently being negotiated in State Legislature*
- *2.5% merit salary program (April 2014);*

Notes:

*Italicized* are USM priorities/funded

**Emerging Priorities**

- Expansion of on-line education
- Implementation of institutional continuing education initiative
- Digital education initiative
- Closing the achievement gap
- Course redesign initiatives
- College completion initiatives
- Innovation and entrepreneurship initiatives
- Workforce development initiatives
- Development and implementation of a preferred workplace initiative
- Continuing expansion of campus sustainability program, including energy conservation programs, transit ridership program and live-where-you-work program
- Increased funding for renewal and replacement of campus facilities