To: Governance Steering Council

From: University Budget Committee

Re: Campus Priorities for FY2015 Budget Call

Date: April 8, 2014

The University of Baltimore Strategic Plan 2014-2017 focuses on achievement, innovation, and community. The University Budget Committee considered the Instuitional Values of student success; educational success; innovation; scholarship, research and creative activity; and the UB community, upon making its recommendations for budget allocations for the fiscal year 2015. The UBC recommends the following budget priorities as compiled from the constituents from the Student Government Association, Staff Senate, and Faculty Senate[[1]](#footnote-1).

## Consistent with goal 1, *the University of Baltimore will enhance student success and career readiness through programmatic innovation, ongoing assessment of student learning and expanded student support services*, therefore, the UBC supports initiatives to enhance student success. This list includes, but is not limited to:

* Increase student retention, progression, and completion rates
* Enhance programs strategically designed to increase student success including foundational education, general education, and service learning and other high-impact practices.
* Increase program and course assessment to enhance learning about successes and areas for improvement
* Reward faculty participation in student success initiatives
* Provide increased and adequate support for marketing and outreach of new programs to attract students likely to succeed
* Consider revising tuition policies for reciprocal exchanges of student enrollments from partner institutions that would increase both the diversity and overall quality of our student population.

In line with Goal 6, *the University of Baltimore will be a preferred workplace and destination of choice for faculty, staff, students and alumni*, therefore, the UBC encourages that funding be allocated to ensure UB has sufficient staff and faculty for future enrollment growth as well as future campus expansion. This list includes, but is not limited to:

* Offer competitive salaries to current and future employees (including part-time employees)
* A cross-divisional analysis of positions and responsibilities to normalize them across UB, which may require additional positions and/or promotions
* Increasing operating budgets accordingly when staff are added to department or shifted from one department to another, to ensure the staff have the appropriate resources to do their jobs

The UBC encourages funding allocations to ensure UB meets its commitment as a preferred workplace. This list includes, but not limited to:

* Strengthen and clarify all policies and procedures for salary increases
* Maintain a safe working environment for all employees
* Develop and maintain policies and practices that encourage flexible work environments, responsive to employee commitments beyond UB
* Ensure that diversity and inclusion are campus priorities
* Adopting a program like Johns Hopkins’ Live Near Your Work to attract and retain quality candidates
* Continued renovations to campus infrastructure (i.e. classroom upgrades and elevator repair)

The UBC advocates for funding allocation for a centralized professional development program. As an institution, we should support the use and availability of data to the university community for the purposes of self-learning and making data-informed decisions. This list includes, but is not limited to:

* We encourage all units to set aside funds for professional development on an annual basis, perhaps even requiring a certain number of professional development hours per year
* Inclusion of professional development in PMP goals, indicating a commitment on the part of departments to fund and supervisors to monitor such training

1. Please see Appendix A for a more detailed view of each constituency’s budget priorities. [↑](#footnote-ref-1)