

Theme 9: Create a Vibrant, Dynamic University Community

YE FY13

Leadership: Dean Phoebe Haddon, Antonio Williams, Angela Fowler-Young

Goal 1: Make the University a "best place" to learn, work, play, and live.

Tactic 1:		Priority / Start	FY 2014 Resources		Status		Responsible Person		
1.1	Develop wellness activities for faculty, staff, students, and alumni of UMB, UMMC and the local community.	3	Minimal		Started July 2012		Majorie Powell- faculty and staff Bill Crockett - students		
		FY 2013	\$10,000 Recurring - funded in FY 13 \$10,000 Recurring - FY 14 request (additional)						
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R	
1.1.1	Leverage combined institutional resources and established programs to foster wellness initiatives across the university community	Target	Allocate resources for wellness	Hire wellness coordinator in UMB HRS	Develop integrated plan for wellness initiatives	Complete integrated plan for wellness initiatives			Yellow
		Actual	HRS hired Wellness Coordinator	HRS hired Wellness Coordinator	Underway				
1.1.2	Provide information on wellness opportunities to UMB faculty, staff and students and UMMC and Practice Plann employees as appropriate through coordinated communication channels.	Target	Create communication channels		Develop plan for communicating wellness opportunities; establish a clearinghouse for wellness	Complete plan for communicating wellness opportunities; establish clearinghouse for wellness			Yellow
		Actual	Established communication channels for wellness do not exist		Underway				
1.1.3	Establish a Founding Campus wellness coordination program with designated leadership, clear goals, authorities, and resources.	Target	Establish a coordination program for wellness		Develop proposal for wellness coordination program; establish standing wellness committee	Complete proposal for wellness coordination program; establish standing wellness committee			Yellow
		Actual	Coordinated program does not exist		Underway				
1.1.4	Assign designated wellness program promoters and program managers in each school, administrative area or other appropriate unit.	Target	Develop wellness program promoters and managers		Establish wellness program promoters and managers	Establish wellness program promoters and managers			Red
		Actual	None exist		Not started				
1.1.5	Select and run high profile wellness events in which the UMB, UMMC and the Practice Plan will participate as a single Founding Campus (ex. Relay for Life, Baltimore Marathon, etc.) Bill Crockett/Hillary Edwards	Target	increase wellness events and initiatives; establish single Founding Campus participation	Establish joint walking program	Identify wellness events and develop Founding Campus participation; add one event	Add new two events	Add new two events	Add new two events	Green
		Actual	Walking program being established, Wellness fair in Spring	Walking program being established	Completed				
Tactic 2:		Priority / Start	Fiscal Impact		Status		Responsible Person		
1.2	Focus human resources benefits on programs and services that support a healthy work / life balance.	2	Large (>\$1M)		Underway		Assigned by Metric / Milestone		
		FY 2012	No funds being requested in FY 14						
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R	

Green - Target Achieved | Yellow - Some Progress | Red - No Progress

1.2.1 Offer alternative work schedules/flexible scheduling for employees. Resources - Marjorie Powell Human	Target	Establish alternative/flexible work scheduling for employees	Establish teleworking policy	Explore other alternative work schedules; develop recommendations	Implement recommendations; explore other alternative work schedules; develop recommendations	Implement recommended changes; explore other alternative work schedules; develop recommendations	Implement recommended changes; explore other alternative work schedules; develop recommendations	Green
	Actual	Teleworking policy established; policies exist for alternative work schedules	Teleworking policy established	Completed				
1.2.2 Offer affordable and accessible onsite child care. Angela Fowler-Young	Target	Establish on campus child care alternatives	Establish child care work group	Identify campus needs for child care; work to gain discounts at area child care centers; explore options for funding	Develop on site child care center plan; explore options for summer camps	Establish on site child care center		Green
	Actual	Un-affiliated daycare on campus; child care work group formed; flexible spending option exists	child care work group formed	Completed				
1.2.3 Create a Well Time policy that allows employees to use accrued sick time for approved wellness activities/events. ELIMINATE	Target	Develop well time policy		Establish work group to develop well time policy; develop draft policy	Usher policy through review process and approval process; finalize policy	Implement policy	Review and revise as needed	
	Actual	None exists						
1.2.4 Provide information for events, activities, entertainment opportunities and other resources in central location; include events and programs open to families of students and employees . Jennifer Litchman - Communications Office	Target	Develop clearinghouse for events, activities, entertainment opportunities and other resources		Develop information format, access, distribution, etc process; establish procedures for updating; use social media to disseminate information	Expand and refine clearinghouse as needed			Yellow
	Actual	Work life specialist in HRS	Work life specialist hired	Underway				
1.2.5 Expand and improve services and resources of Work/Life Strategies Program. Work Life Strategies Coordinator	Target	Expand work life strategies program	Develop work life strategies unit in HRS	Expand work life strategies programs	Continue to expand work life strategies programs	Expand work life strategies programs; assess effectiveness of existing programs	Expand work life strategies programs; assess effectiveness of existing programs	Green
	Actual	HRS website for work life strategies exist; various programs exist	Work life specialist hired; first lactation room established; smoking cessation program established	Completed				

Tactic 3:		Priority / Start	Fiscal Impact		Status		Responsible Person	
1.3	Increase faculty, staff, students and alumni access to local arts, performing arts, entertainment, social, sports and recreational events, and offer more on-campus events and activities for faculty, staff, students, their families, alumni and external communities.	2	Minimal (<\$250K)		Underway		Assigned by Metric / Milestone	
		FY2014	\$105,000 recurring request FY 14					
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.3.1	Establish Orioles related activities during the season for faculty, staff and students Nancy Gordon; Bill Crockett	Target	Develop series of events focused on Orioles	Implement annual Orioles Opening Day activities on campus	Implement other Orioles events on campus (all star game, etc)			Green
		Actual	None exist	Completed				
1.3.2	Establish Ravens related events during the season for faculty, staf and students Nancy Gordon; Bill Crockett	Target	Develop series of events focused on Ravens and their season	Develop Ravens welcome back event	Develop other Ravens events			
		Actual	None exist					

1.3.3	Work with arts and entertainment venues in the downtown area to broaden University affiliated discounts to local attractions and museums. Nancy Gordon	Target	Provide university community with access and discounts to local attractions and museums		Expand discounts to include Every Man Theater, other attractions and Museums	Continue adding venues that provide discounts to University community	Continue adding venues that provide discounts to University community	Continue adding venues that provide discounts to University community	Green
		Actual	Discounts offered to Hippodrome, 1st Mariner Arena and selected other events		Completed				
1.3.4	Encourage location of arts and entertainment related venues on and around campus using land banked properties as part of the Bromo Tower Arts and Entertainment District. Nancy Gordon	Target	Increase the number of art and entertainment venues located in Westside		Work with Baltimore City and local arts community to encourage locating arts and entertainment venues in Westside	Continue working with City to increase arts and entertainment venues; add at least one new venue to Westside	Continue working with City to increase arts and entertainment venues; add at least one new venue to Westside	Continue working with City to increase arts and entertainment venues; add at least one new venue to Westside	Yellow
		Actual	Arts and entertainment district established; Every Man Theater opening in Jan 2013; Hippodrome theater in Westside	Arts and entertainment district established	Underway				
1.3.5	Host outdoor concerts on campus that are open to the public during early Fall, late Spring and during Summer. Bill Crockett	Target	Hold outdoor concerts on campus		Open these events outside for public	Expand concert offerings			Yellow
		Actual			Started				
1.3.6	Expand Spring Fair or Fall Fair offerings and open events to families Bill Crockett	Target	Expand spring and fall fair offerings and open events to families		Expand spring and fall fair offerings and open events to families	Evaluate offerings and events and modify as recommended	Evaluate offerings and events and modify as recommended	Evaluate offerings and events and modify as recommended	Green
		Actual	Fall Fest and Spring Wellness Fair		Completed				
1.3.7	Develop relationships with local businesses, encourage them to have usable coupons - such as a Campus Groupon. Bill Crockett	Target	develop discounts/coupon program with area retailers			Develop discounts/coupon program	Increase retailer participation by 20%	Increase retailer participation by 20%	
		Actual	Limited number of retailers offer discounts						
1.3.8	Support and promote UMB involvement in all Baltimore area races (ex. Baltimore Marathon) Bill Crockett	Target	Establish UMB presence in Baltimore community events			Establish UMB marathon team and provide training through UrecFit; establish Race for the Cure group; support Ronald McDonald House run; support West Baltimore neighborhood run; promote events to students, faculty and staff	Promote race participation to UMB community; explore additional footrace opportunities; increase participation by 20%	Promote race participation to UMB community; explore additional footrace opportunities; increase participation by 20%	
		Actual	UMB is a sponsor of The Heart Walk in Oct; UMB Race for the Cure Group established; Maryland 1/2 marathon sponsor						
1.3.9	Host family events at the campus center Bill Crockett	Target	Implement family events at campus center		Hold 1 family event per semester	develop defined family access time to UrecFit	continue to add 1 family oriented events	continue to add 1 family oriented events	Yellow
		Actual	First family luau event offered during Welcome Week		Underway				
1.3.10	Increase University social and cultural events available to Community - Nancy Gordon	Target	Annual social and cultural events for University Community			Increase events staff; offer at least two events	add 1 event	add 1 event	Yellow
		Actual	Limited offerings; usually school/unit specific						

Tactic 4:	Priority / Start	FY 2014 Resources	Status	Responsible Person
1.4 Leverage security and public safety resources to increase safety awareness and sense of well-being for the University community.	1	Moderate	Underway	Antonio Williams
	FY 2012	\$270,000 Recurring - funded in FY 13		

Green - Target Achieved | Yellow - Some Progress | Red - No Progress

Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R	
1.4.1	Prepare employees to better respond to emergencies on campus, including providing online Emergency Response Guides, and links to emergency response resources on website. Chief Williams	Target	Distribute Emergency Response Guidelines; provide links to emergency response resources; conduct evacuation and shelter-in-place exercises	Review Emergency Response Guides; discuss training options	Fully distribute Emergency Response Guides; Conduct awareness training; implement training exercise plan	Update Guides as needed; increase complexity of training exercises	Conduct annual review of Response Guide distribution program; review training exercise program to ensure campus needs being addressed	conduct annual review of Response Guide distribution program; review training exercise program to ensure campus needs being addressed	Yellow
		Actual	Emergency Response Guides displayed at elevators; emergency response information being compiled	Emergency Response Guides reviewed; training options discussed	Underway				
1.4.2	Provide emergency response awareness for new employees. Chief Williams	Target	incorporate emergency response training into on-boarding process	Commence planning	fully implement emergency response awareness training program	Review and improve program as needed	Review and improve program as needed	Review and improve program as needed	Yellow
		Actual	Planning process started with HRS; plans and presentations being developed	planning underway	Underway				
1.4.3	Conduct campus-wide emergency training exercises, and emergency response training exercises for executive leadership, emergency management team and emergency responders (building coordinators and fire wardens). Chief Williams	Target	Emergency response training for executive leadership, emergency management team and emergency responders; campus-wide emergency train exercise; emergency responder for train building coordinators and fire wardens	Train emergency responders and emergency management team in ICS; train building coordinators and fire wardens; Executive Leadership Team training being discussed	Conduct campus-wide emergency response training; develop training exercise for next year	Conduct new campus-wide emergency response exercise; develop new exercise for next year	Conduct new campus-wide emergency response exercise; develop new exercise for next year	Conduct new campus-wide emergency response exercise; develop new exercise for next year	Yellow
		Actual	Emergency responders and EMT trained on ICS, but not participated in training exercise; executive leadership not participated in training exercise; campus-wide training exercises not conducted; fire warden and building coordinator training underway	Emergency responders and EMT trained on ICS, but not participated in training exercise; executive leadership not participated in training exercise; campus-wide training exercises not conducted; fire warden and building coordinator training underway	Underway				
1.4.4	Create public safety awareness wardens similar to the fire warden system and coordinate a campus wide citizens watch initiative.	Target	Develop safety awareness wardens program and citizens' watch initiative	Begin planning committee development	recruit public safety awareness wardens and citizens' watch members; conduct training; implement safety awareness warden program and citizens' watch initiative	Review both programs and improve, where needed	Review both programs and improve, where needed	Review both programs and improve, where needed	Yellow
		Actual	Initial discussions to develop planning committee underway	Initial discussions to develop planning committee underway	Underway				
1.4.5	Examine effectiveness and alternate uses of security guards. Expand use of guards including Segway patrol and safety checks of parking garages. Chief Williams	Target	have security guards patrol selected areas of campus on segways; security guards conduct safety checks of parking garages	Explore additional duties for security guards	Train and develop security guards for additional responsibilities	Train and develop security guards	Train and develop security guards	Train and develop security guards	Yellow
		Actual	Security guards patrol Lexington Garage and Campus Center areas	Security guards patrol Lexington Garage and Campus Center areas	Security Guards patrol select campus locations on foot and via Segway.				
1.4.6	Expand physical presence of public safety to Lexington Market, including foot patrols. Chief Williams	Target	Public safety officers will walk foot patrol at Lexington Market	Re-evaluate effectiveness of public safety presence at Lexington Mkt	Adjust deployment as needed	Adjust deployment as needed	Adjust deployment as needed	Adjust deployment as needed	Green
		Actual	Two police officers patrol Paca St side of Lexington Market via foot patrol six days per week from 7:00 a.m. to 6:30 p.m.	Effectiveness being evaluated	Completed				
1.4.7	Invest in public safety resources as campus footprint grows so that the University can continue to provide a consistent level of service and protection of safety	Target	Increase police and security presence commensurate with growth of university	Assess needs and increase security and police as needed	Assess needs and increase security and police and support resources as needed	Assess needs and increase security and police and support resources as needed	Assess needs and increase security and police and support resources as needed	Assess needs and increase security and police and support resources as needed	Green

1.4.8	consistent level of service and perception of safety to the university community. Chief Williams	Actual	Current staffing levels need to be increased as additional properties are acquired	staffing adjustments made	Completed				Green
	Consult with Department of Public Safety in planning process, and prior to campus expansion and acquisition of property. Angela Fowler-Young	Target	Incorporate Public Safety Department in planning process regarding campus expansion, new buildings and property acquisitions		Request Public Safety be informed/included early in any new building, property acquisition, campus expansion planning considerations				Green
		Actual	Public Safety is not included in the planning process for new buildings, property acquisition, etc on a regular basis		Activated				

Tactic 5:		Priority / Start	FY 2014 Resources		Status		Responsible Person	
1.5	Enhance welcome and orientation programs for new students, faculty and staff	1	Minimal		Started 11/2012		Marjorie Powell	
		FY 2013	\$50,000 One Time FY 13					
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.5.1	Create a UMB webpage for incoming students to navigate between school and campus registration and access resources (i.e. Registrar, Financial Aid, IT, Housing, Health Insurance, Transportation) and provide key contacts and forms. Bill Crockett/Jennifer Litchman	Target	Create central webpage with links to schools and appropriate units for incoming students to access key information, forms, etc; the "landing" page to direct students	Create landing webpage	Finalize landing page			Yellow
		Actual	each school maintains a website for its students	In Design				
1.5.2	Train faculty and staff on customer service, civility, and student affairs; develop FAQ documents for student interfacing offices. Marjorie Powell	Target	Train faculty and staff on customer service, civility, and student affairs	Develop plan for customer service training	implement customer service training	assess customer service training & enhance program as needed		Red
		Actual	Does not exist	Not started				
1.5.3	Introduce new students to the community's cultural diversity, urban life and resources. Bill Crockett/Hillary Edwards	Target	Incorporate information on the community, cultural diversity, and urban life into student orientation program	Incorporate information on the community, cultural diversity, and urban life into student orientation program	Provide bus tour of community for all schools using SOL as model			Yellow
		Actual	SOL conducts bus tour orientation to urban life in Baltimore	Underway				
1.5.4	Introduce new employees to the community's cultural diversity, urban life and resources. Marjorie Powell	Target	Incorporate information on the community, cultural diversity, and urban life into employee orientation program	Create new employee orientation program incorporating information on the community, cultural diversity, and urban life				Yellow
		Actual		Underway				

Goal 2: Create a sustainable environment that fosters a unique, recognizable sense of place.

Tactic 1:		Priority / Start	FY 2014 Resources		Status		Responsible Person	
2.1	Make a concentrated redevelopment effort on and around campus that supports the University community and the surrounding residential neighborhoods.	1	Neutral		Started 9/2012		Angela Fowler-Young	
		FY 2013	No additional resources required					
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R

2.1.1	Work with Lexington Market area merchants association to encourage vendors to market to campus demographic. Brian Sturdivant	Target	Increase marketing to campus			Develop plan for area merchants to market to University community	Increase marketing initiatives and offerings	Increase marketing initiatives and offerings	
		Actual	Does not exist						
2.1.2	Create a community development group that includes Baltimore City, private sector, and the University to revitalize Lexington Market and other areas of the West Side. Angela Fowler-Young , Jim Hughes	Target	Revitalize Lexington Market area		Finalize parking and housing demand studies; complete merchandizing plan for Lexington Market; develop RFP for West Market and Drovers sites	Select developers for Drovers and West Market sites; develop revitalization strategy for Lexington Street; develop and implement strategy for vacant lot on MLK	Implement Lexington Street improvement strategy	Continue improvement planning and implementation of Market area	
		Actual	City/Univ task force established		Completed				Yellow
2.1.3	Develop a real estate enterprise to encourage gifts of real estate and to develop, own, manage, lease and sell real property. Angela Fowler-Young , Kathy Byington , Jim Hughes	Target	Develop real estate enterprise that will provide flexibility to allow for the ownership, development, leasing and selling of real property for the benefit of the University		Research other university real estate offices and enterprises; develop set of recommendations and plan	Develop joint UMB/BDC group to address vacant properties in Westside	implement plan; hire staff if appropriate		
		Actual	real estate function in capital budget and planning; no position dedicated to real estate		Started				Yellow
2.1.4	Work with Baltimore City, UB, MICA, Maryland General and other stakeholders in the area to create an arts, education, and health care corridor along Howard Street and MLK Boulevard. Angela Fowler-Young , Jim Hughes	Target	Attract arts, education and health care along Howard St		Develop district	Expand district			
		Actual	Arts district established	Art District established	Howard Street Arts District (Bromo) created				Yellow

Tactic 2:		Priority / Start	Fiscal Impact			Status		Responsible Person	
2.2	Modify the regional and local traffic plan so that it reinforces University safety, identity, and a pedestrian friendly environment.	2	Large (>\$1M)			Started 9/2012	Assigned by Metric / Milestone		
		FY 2014	Investment Required - \$500,000 One Time FY 14 Request						
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R	
2.2.1	Block off certain streets to vehicles where possible, preserving them for pedestrians and increase green space, benches and other functional sidewalk furniture on closed streets. Angela Fowler-Young ; Bob Rowan	Target	Increase pedestrian only paths		Acquire and close Arch Street between Vine and Lexington; acquire and close Vine St	Acquire and close Arch Street between Vine and Lexington; acquire and close Vine St	Improve Arch St	Improve Vine St	
		Actual	Penn St in front of Pharmacy Hall is closed to vehicular traffic		Underway				Yellow
2.2.2	Widen sidewalks and narrow streets to calm traffic and lessen the time that pedestrians are crossing the street; add appropriate signage Bob Rowan	Target	Improve pedestrian experiences on public rights of way and improve pedestrian street crossings		improve 10% of the sidewalks through widening, landscaping and street furniture	improve 10% of the sidewalks through widening, landscaping and street furniture	improve 10% of the sidewalks through widening, landscaping and street furniture	improve 10% of the sidewalks through widening, landscaping and street furniture	
		Actual	north side of Lombard Street between Greene and Penn sidewalk widened						
2.2.3	Redirect through-traffic to the outer edges of campus while maintaining traffic to campus parking and UMMC. Robert Milner	Target	reduce traffic through campus by 25%		identify locations for rerouting signage	identify locations for rerouting traffic & explore option of speed bumps	Begin phased implementation	Complete phased implementation	
		Actual	large volume of through traffic						

Tactic 3:		Priority / Start	Fiscal Impact		Status		Responsible Person	
2.3	Provide a visually appealing urban campus environment while minimizing environmental impact.	2	Large (>\$1M)		Starts 1/2013			Assigned by Metric / Milestone
		FY2014	Investment Required 14 Request \$55,000 recurring					
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.3.1	Create a University "Green Team" of uniformed employees to keep the Plaza Park and other open spaces clean, maintained, and green and to serve as ambassadors for visitors to the campus. Bob Rowan	Target	Create Green Team			Develop green team strategy and establish Green Team		
		Actual	Landscaping maintenance in place					
2.3.2	Create a monthly "green" competition among schools and units centered around recycling, light consumption, etc. Bob Rowan	Target	establish green competition			develop competition & begin implementation	complete implementation	
		Actual						
2.3.3	Rework Plaza Park to be a useful, vibrant urban park and a centerpiece of our campus. Bob Rowan	Target	Develop Plaza into vibrant, useful park		develop plan and short term implementation strategy	complete implementation of short term strategy	seek funding for long term strategy	
		Actual	Plaza is marginal		In process			Yellow
2.3.4	Identify land-banked properties on and around campus and either develop them for retail / residential use or replace with green space (pocket parks). Angela Fowler-Young	Target	develop strategy for surplus properties		Demo 212-220 Greene; develop strategy for all surplus properties; begin phased implementation	Demo 116-120 Greene and Pratt Street properties; phased implementation of approved strategy	refurbish 118 Greene; continue implementation	refurbish 615 Lexington; continue implementation
		Actual			Completed			
2.3.5	Enhance and implement plan for minimizing the campus carbon footprint. Bob Rowan	Target	fully implement plan for minimizing carbon footprint		Reduce number of cars on campus thru use of mass transit, carpooling, bike riding, etc; implement recommendations of sustainability committee; monitor energy use in buildings	Reduce number of cars on campus thru use of mass transit, carpooling, bike riding, etc; implement recommendations of sustainability committee; monitor energy use in buildings; implement composting program	Reduce number of cars on campus thru use of mass transit, carpooling, bike riding, etc; implement recommendations of sustainability committee; monitor energy use in buildings; create and fund sustainability office	Reduce number of cars on campus thru use of mass transit, carpooling, bike riding, etc; implement recommendations of sustainability committee; monitor energy use in buildings
		Actual	Plan exists; building energy efficiencies required					

Tactic 4:		Priority / Start	Fiscal Impact		Status		Responsible Person	
2.4	Create and enforce a system that provides clear identification of the University and its facilities as well as reinforces University gateways and boundaries while maintaining open access to the campus	3	Moderate (\$250K - \$1M)					Assigned by Metric / Milestone (Angela Fowler-Young)
		FY 2014	Investment Required					
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.4.1	Install uniform building signage Angela Fowler-Young	Target	all bldgs signed		install bldg signs			
		Actual	new buildings are signed with campus standard		Nearing completion			
2.4.2	Provide accurate and accessible street level campus	Target	develop wayfinding plan		hire consultant & develop plan	complete wayfinding program design	install signage	

2.4.2	maps / quality wayfinding. Angela Fowler-Young	Actual	does not exist		consultant hired				Yellow
2.4.3	Create distinctive gateway markings that include architectural elements, welcome signage and other elements. Angela Fowler-Young	Target	create gateways	design gateways, secure funding	install gateways	plan and design other gateway elements	secure funding for additional elements and install 50%	install remaining 50%	Yellow
		Actual	gateway signage designed	completed	Nearing completion				

Goal 3: Enhance a climate that fosters collaboration and interactions among the schools, the campus and the community .

Tactic 1:		Priority / Start	Fiscal Impact		Status		Responsible Person	
3.1	Encourage Universitywide participation in activities hosted in each school or administrative area as appropriate.	1	Neutral		Underway		Assigned by Metric / Milestone	
		FY 2014						
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
3.1.1	Develop a common University-wide calendar. Jennifer Litchman	Target	Develop university-wide calendar	Develop university-wide calendar	assess effectiveness	assess effectiveness	assess effectiveness	Yellow
		Actual	does not exist		In process			
3.1.2	Create easy access to school calendars, class offerings, and program/event information. Jennifer Litchman	Target	Create easy access to school calendars, class offerings and program event information	Inventory what exists in each school; identify requirements for access; develop plan for providing/improving access	implement plan to improve access across schools			Yellow
		Actual			Underway			
3.1.3	Designate school liaison to promote events outside of each school, and to publicize existing University and Baltimore City programs and events more effectively. Jennifer Litchman	Target	Establish liaison to promote events among schools and to publicize University and Baltimore City programs and events	Establish liaison to promote events among schools and to publicize University and Baltimore City programs and events				Yellow
		Actual	position does not exist		In process			
3.1.4	Create University level internal communications team to work with each school and administration to promote collaborations and interaction with regard to news and events across the campus. Jennifer Litchman	Target	Create university wide communications team to work with schools and units to promote collaboration and interaction	Create university wide communications team				Green
		Actual	University communications office exists		Created			
3.1.5	Identify and promote events that target Universitywide audience. Jennifer Litchman	Target	Identify and promote events that target university-wide community	develop comprehensive and up-to-date list of university-wide events				Yellow
		Actual	university-wide events are limited		In process			
3.1.6	Promote inter-school group events and activities. Encourage outreach to parallel student organizations among schools. Bill Crockett	Target	Promote inter-school group events and activities	Facilitate interaction among parallel school organizations; promote inter-school events	Facilitate interaction among parallel school organizations; promote inter-school events	Facilitate interaction among parallel school organizations; promote inter-school events	Facilitate interaction among parallel school organizations; promote inter-school events	Yellow
		Actual			In process			
3.1.7	Develop community based service initiatives that involve student, faculty, staff, and alumni as workgroups (teams). Brian Sturdivant	Target	Develop community based service initiatives that involve students, faculty and staff	Develop community based service initiatives that involve students, faculty and staff	Increase the number of inter-school, inter-unit community based initiatives that involve faculty, students and staff by 10%	Increase the number of inter-school, inter-unit community based initiatives that involve faculty, students and staff by 10%	Increase the number of inter-school, inter-unit community based initiatives that involve faculty, students and staff by 10%	Yellow
		Actual	service initiatives exist on campus but are segmented by affiliation, etc		In process			

Tactic 2:		Priority / Start	Fiscal Impact		Status		Responsible Person	
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3.2	Improve utilization of information technology infrastructure to support sharing of information across campus.	2	Large (>\$1M)		Starts 1/2013		Assigned by Metric / Milestone (Peter Murray)	
		FY 2013	Investment Required					
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
3.2.1	Implement single IT platform across campus. Peter Murray	Target	Single, highly scalable and agile interface	penetration or reach in the campus - 20%	penetration or reach in the campus - 40%	penetration or reach in the campus - 60%	penetration or reach in the campus - 80%	Yellow
		Actual	Disparate and multiple systems; high fragmentation	In process				
3.2.2	Require (or encourage) departmental and unit social media applications to connect and interact with a university wide social media platform. Peter Murray	Target	process map and guideline for social media applications including a social media clearinghouse or repository	Establish social media clearinghouse with 50% compliance	Compliance 75%	compliance 100%	maintain and update as needed	Yellow
		Actual	Disparate and multiple systems; high fragmentation and non-connectivity	In process				
3.2.3	Require more display monitors for information exchange. Require new and refurbished buildings to include digital displays. Peter Murray	Target	Develop and implement campus centric plan for monitors to include locations, format, type, quantity, replacement, etc	Assess existing condition and develop plan; begin implementation - 50% buildings in program	60% buildings in program	70% buildings in program	80% buildings in program	Yellow
		Actual	scattered throughout campus; no standards; multiple, disparate systems	In process				
3.2.4	Encourage web browsers on all computers on campus to open to the same web page with a link to the newly created Universitywide calendar. Peter Murray/Jennifer Litchman	Target	Set standard for UMB home page use as opening page; encourage use	Explore ways to encourage UMB home page to be default opening page for campus computers; develop program to encourage UMB home page as opening web page				Yellow
		Actual	Disparate and multiple opening web pages; no requirements or standards	In process				

Tactic 3:		Priority / Start	Fiscal Impact		Status		Responsible Person	
3.3	Conduct a community planning process with bordering communities in West Baltimore to establish community/university partnership priorities	3	Minimal (<\$250K)		Underway		Assigned by Metric / Milestone (Brian Sturdivant)	
		FY 2014	Investment Required - FY 14 Request \$60,000 ongoing					
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
3.3.1	Expand Community Affairs office to enable more community initiatives and better coordination of existing and new relationships among campus units and local communities and the campus Brian Sturdivant	Target	increase staff in Community Affairs		Hire additional 1 staff		Hire 2 additional staff	
		Actual	Only one FT staff dedicated to community affairs					
3.3.2	Establish a group comprised of campus and West Baltimore community stakeholders that is broadly reflective of those groups and is facilitated by staff members identified above which develops the ongoing campus strategy for community engagement Brian Sturdivant	Target	Create West Baltimore Community Advisory Board	Create West Baltimore Community Advisory Board for area within 1 mile of campus	Create West Baltimore Community Advisory Board for area within 1 mile of campus	Expand Community Advisory Board to include area within 2 miles of campus	Expand Community Advisory Board to include area between campus and beltway	Yellow
		Actual	Does not exist	In process				

3.3.3 Refine and update the comprehensive community engagement data base by school and unit that encompasses teaching, research and service Brian Sturdivant	Target			Establish set of procedures for refining the database and ensuring it is updated on a regular basis; have staff person from each school and academic affairs assigned to keeping database up-to-date	Establish set of procedures for refining the database and ensuring it is updated on a regular basis; have staff person from each school and academic affairs assigned to keeping database up-to-date			Yellow
	Actual	community engagement database exists, but is not fully inclusive or up-to-date		In process				

Tactic 4:		Priority / Start	Fiscal Impact		Status		Responsible Person	
3.4 Encourage student and faculty traffic and presence in buildings outside the students' respective schools.		4	Minimal (<\$250K)		Underway		Assigned by Metric / Milestone	
		FY 2014	Investment Required FY 14 Request \$45,000 one time and \$20,000 ongoing					
Metrics / Milestones:		Baseline	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
3.4.1 Identify and promote classroom utilization across traditional school boundaries. Circulate list of usable alternative meeting spaces, and method to reserve space. Academic Affairs	Target	Classroom sharing among schools			Develop comprehensive inventory of classrooms and seminar rooms on campus to include capacity, attributes, control/contact person for scheduling, etc and post on web	assess central classroom scheduling including implications, responsibilities, software, room maintenance and servicing, etc and develop recommendation for campus	implement recommendation, if central classroom scheduling recommended; hire staff as needed	
	Actual	each school has its own set of classrooms						
3.4.2 Identify and promote use of existing and underutilized green spaces and open spaces. Create method for reserving space. Angela Fowler-Young	Target	Develop and use green and open spaces			Develop campus map highlighting green and open spaces, inventory condition, and develop recommendations for use, improvements, etc; identify location for community garden; develop plan for improving lot west of MLK	Implement plan; improve lot across MLK; create community garden; develop plan, including funding, for Plaza		
	Actual	several under utilized open spaces exist on and near campus						
3.4.3 Create a centric location for new staff & faculty orientation (Campus Center). Jennifer Litchman	Target	Create campus welcome/visitor center		Develop list of possible sites for welcome/visitor center and assess; develop recommendation	Develop welcome center			Green
	Actual	does not exist		Completed				
3.4.4 Host events at each school (during Orientation or throughout year). Bill Crockett	Target	Host events in each school that are open to campus community			Inventory events that are offered in each school and identify which, if any, could be opened to entire campus community; develop set of additional events that could be hosted in schools	Offer initial set of all community events in schools	Expand number of all community events offered in schools	

	Actual	schools have welcome and other events but are school specific; Fallfest						
3.4.5 Promote transportation services, and periodic assess use and hours of availability . Robert Milner	Target	Provide variety of mass transit options for students, faculty and staff		Assess existing services and modify as needed	Assess existing services and modify as needed	Assess existing services and modify as needed	Assess existing services and modify as needed	Green
	Actual	Charm City Circulator, MTA buses, zip cars, Metro, Light Rail, UM Shuttle		Completed				

Comprehensive Tactic:								
Develop and implement evaluation tools to assess satisfaction and sense of engagement at UMB to be given biannually. Feedback from survey to President's Office and Deans. Greg Spengler	Target	Evaluate success of strategic plan initiatives in creating a dynamic and vibrant university community		Develop oversight work team to set-up tools and procedures for evaluation process	Deploy & Implement	Deploy & Implement	Refine process as needed; continue with evaluation	Green
	Actual	does not exist		Completed				