

Resource Allocation and Administrative Efficiency

Vision

The University is committed to excellence in everything that it undertakes. It will raise the resources needed to fulfill this mission from the State of Maryland and Federal Government, from tuition, fees and services, from a variety of additional entrepreneurial, revenue-generating activities, and from its alumni, friends and fundraising programs. Realization of this vision of excellence through this Strategic Plan will require a long-term and carefully planned and executed use of available resources. Resource allocation will achieve three objectives. It will: (i) allocate resources to programs and activities that are aligned with the priorities of the Plan, or, exhibit the potential to become excellent; (ii) gradually allocate the University's resources to a reduced set of programs and activities so as to improve quality; and (iii) maximize operational efficiency at all levels. Over time, this resource allocation process will lead to higher University achievements from its available investments.

Through a successful implementation of resource allocation and increased administrative efficiency, the University will become an agile and responsive organization. Review processes will evaluate the performance of individual units in all divisions to improve their quality and effectiveness. State-of-the-art information technology will be employed to assure that institutional data are accurate and available for effective decision making. Academic and administrative approval processes will be reviewed and optimized so that decisions are made expeditiously and responsibly. Institutional units must provide responsive, customer-oriented services to all constituencies. Annual surveys will monitor the progress made in improving academic and administrative operations.

Goals

1. By October 1, 2008 the University will develop measures of mission and unit achievements for resource allocation consideration. In academic year 2008-2009 the University will introduce a full-scale dynamic allocation process to be used in the FY 2010 budget cycle.
2. By Fall 2013 enrollment will be approximately 25,000 FTE undergraduates and 9,000 FTE graduate students.
3. By FY 2019 the continuing process of resource allocation will result in a close balance of each unit's available resources with its mission expectations, impact on its field and overall reputation.
4. By Fall 2011 major academic and administrative processes will have been reviewed, revised, and streamlined so as to simplify the work of the institution and to facilitate innovation. These processes include: academic program and course approvals; academic unit reviews; unit head reviews; faculty and staff searches, appointment and promotion processes, and reclassifications; and procurements, among others. They will be more effective and efficient, as determined by quantitative output measures, and surveys and focus groups.

Strategies

A. Allocating Resources Optimally

1. The University will establish a budgetary process that reallocates an amount approximately equal to 2% of the University's state-supported operating funds (\$16M in the 2008 budget) every year. Of the retained resources, half will be held by the Provost and half will be reallocated within the division or college from which it derives. Reallocations will be aligned with priorities of the strategic plan, with overall coordination by the Provost. Within the Division of Academic Affairs mission achievement will be gauged by educational achievements and participation, scholarly

productivity, and engagement with the external community, as well as by centrality to mission. Additional measures will include: excellence and international reputation; rate of progress; and quality of leadership.

2. For all tenured faculty separations and retirements, half the position and associated state salary will revert to the Provost's Office for allocation. These reversions will count towards the college's share within the reallocation process.
3. Within the Division of Academic Affairs, Deans will determine reallocations to priorities of the Strategic Plan within their units, with oversight by the Provost. Reallocation decisions will be informed by quantitative data, developed annually at departmental, program, and college levels, concerning educational and scholarly accomplishments of the unit as well as other contributions to Plan priorities.
4. Vice Presidents will determine reallocations to priorities of the Strategic Plan within their divisions.
5. We will establish a process that reallocates space assigned to institutional units so as to optimize the use of this critical resource.
6. The new program structure described in the General Education section of this Plan will contribute substantially to resource allocation, as General Education instruction will now involve substantial numbers of faculty and courses from every college.
7. The University will review revenue sharing to its programs (DRIF distribution of research funds; summer school and winter term revenues; executive and entrepreneurial programs revenues). A revenue-sharing plan will be developed to encourage entrepreneurial activities while accounting for the cost of these activities to the University.

B. Reducing Size for Improved Quality

1. We will evaluate low-enrollment and low-degree productivity programs to determine which of these programs can be supported. Where appropriate, we will use this process to consolidate programs and/or administrations to increase efficiencies. If desired in special circumstances, low efficiency programs can still be offered as optional, uncompensated, overload teaching service.
2. The reduction in graduate student enrollment will follow the process described in the Graduate Education section of this Plan. An outcome will be a better match of student numbers and interests to program capacity, thereby improving the quality of education offered to students.
3. The modest reduction in undergraduate student enrollment will alleviate some of the current imbalance among programs, thereby improving the student experience.

C. Improving Operational Efficiencies

1. We will streamline the unit review process and establish specific criteria to benchmark the unit's performance and productivity. These reviews will be used to evaluate the standing of each unit and its progress since the previous review. A less than a satisfactory performance may require stronger short term response.
2. We will conduct a careful and comprehensive review of all units in all divisions that are not subjected to periodic review. We will use these reviews to improve the academic and administrative efficiencies of the unit and, if appropriate, reorganize, consolidate, or even outsource the activity. In the case of state-supported research centers and institutes that do not meet expected performance in their reviews, adjustments can include a significant reversion of resources to the Office of the Provost. These reversions will count towards the college's share within the reallocation process.
3. A minimum student section size, which may depend on disciplinary requirement, will be established for graduate and undergraduate courses that are credited to the teaching responsibility of a faculty member.