



UNIVERSITY *of* MARYLAND  
SCHOOL OF SOCIAL WORK

# Board of Advisors

June 9, 2015

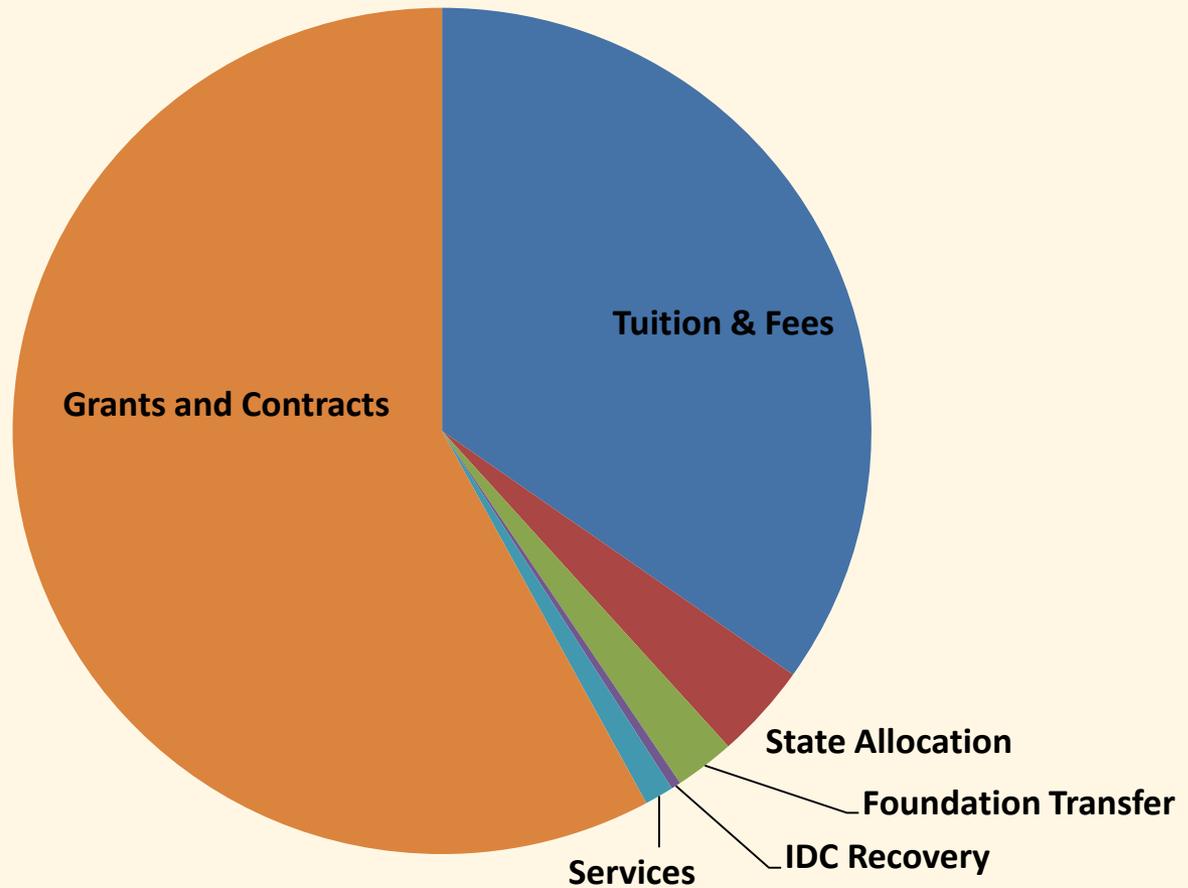
Richard P. Barth, PhD, MSW

Dean and Professor

# The Year in Review

- Highlights
  - Robust External Support
  - Continued Scholarship Growth (About \$1M in Cash)
  - Success at Shady Grove
- Challenges
  - Space
  - The Budget
- New Initiatives
  - Broadening what we do and with whom
  - Re-Accreditation in competency mode
- Identify FY'15 funding and/or expense issues
  - Need more Field Instructors as Student Body Grows
  - Need more support for Associate Dean's Office (clinical faculty, administrative assistance)

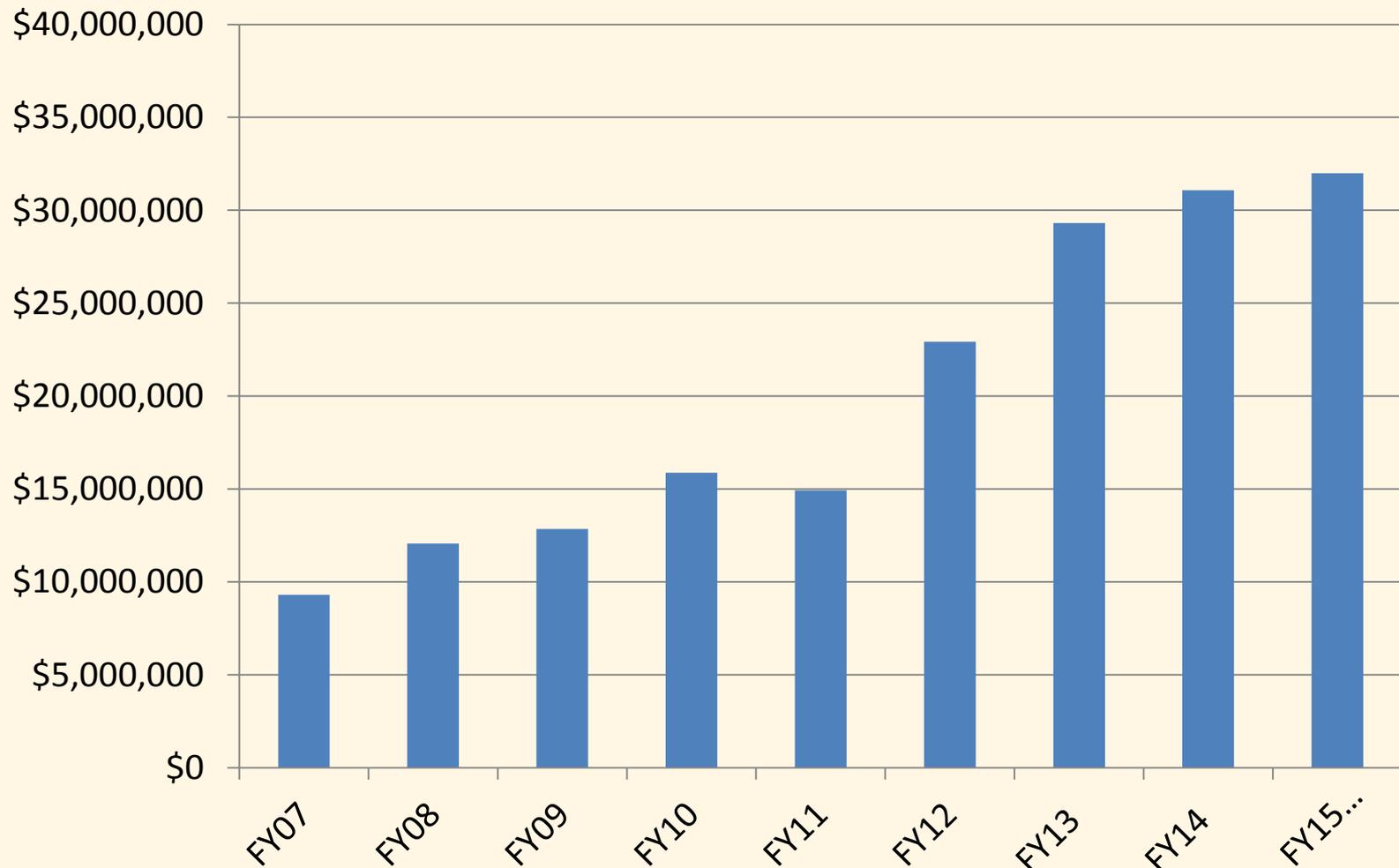
# FY2015 Revenue by Source (\$43M)



# School of Social Work: FY16 -18 Financial Plan

Revenue		2013	2014	2015 (predicted)	2016	2017	2018
	Total	34,768,611	37,378,200	43,546,493	44,601,552	44,951,082	45,158,791
Expense							
	Total	34,825,075	38,687,047	43,526,493	44,442,324	44,828,850	45,067,853
Surplus/Deficit		(56,464)	(1,308,847)	20,000	159,228	122,232	90,938
Request for Fund Balance Reduction of Fund Balance					235,000	295,053	
					(75,772)	(172,821)	

# Total Research & Training Grant Awards (So Far)



# FY 2015 Projected Revenue

- Projected total revenue for FY15 = \$43,546,493
- State = 32.5%
- DRIF = .8%
- Revolving accounts = 4.5%
- Grants and Contracts = 62.3%

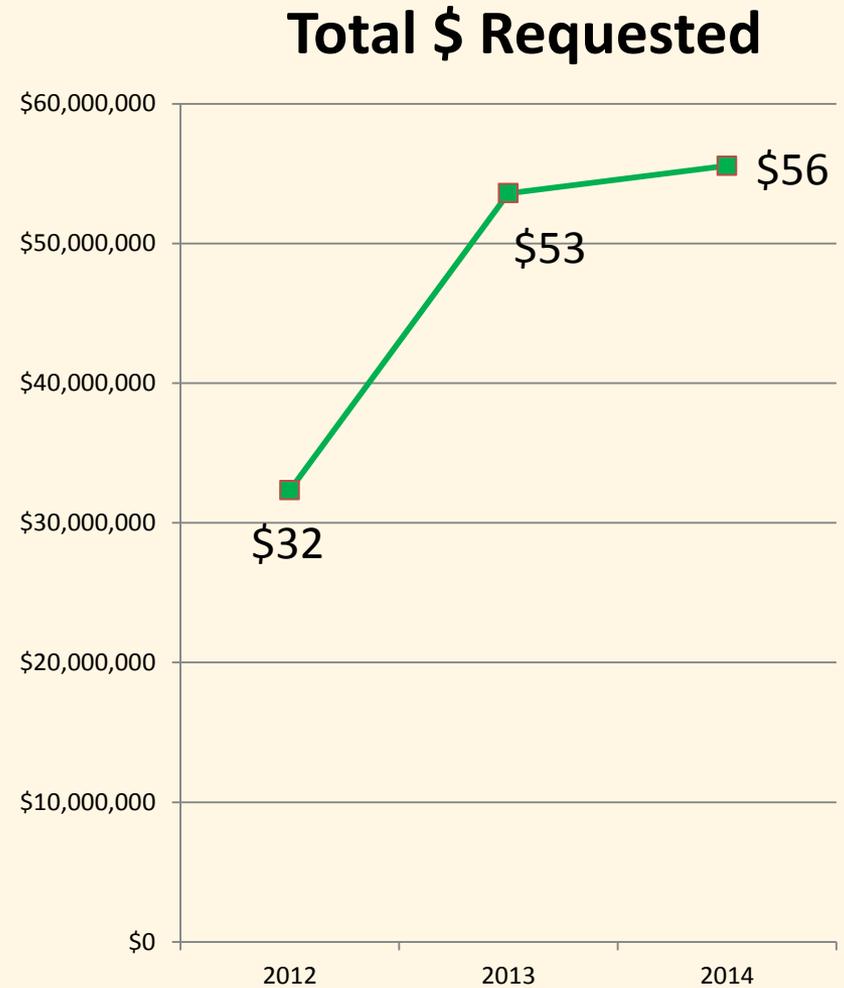
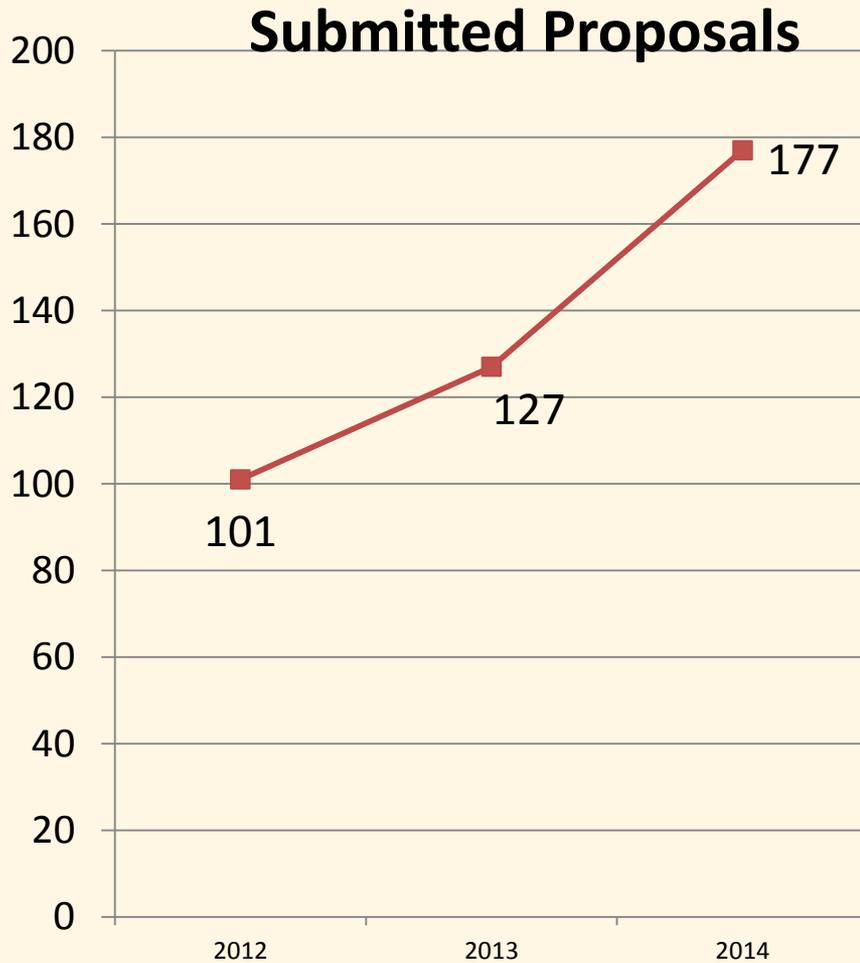
# Grant Revenue By Source Type

- Federal (00184) 24.2%
- Federal Deliverable (00185) .3%
- State (00187) 60.2%
- State Deliverable (00188) 4.5%
- Non govt. standard (00191) 8.9%
- Non govt. deliverable (00192) 1.9 %

# FY14 Grants and Contracts

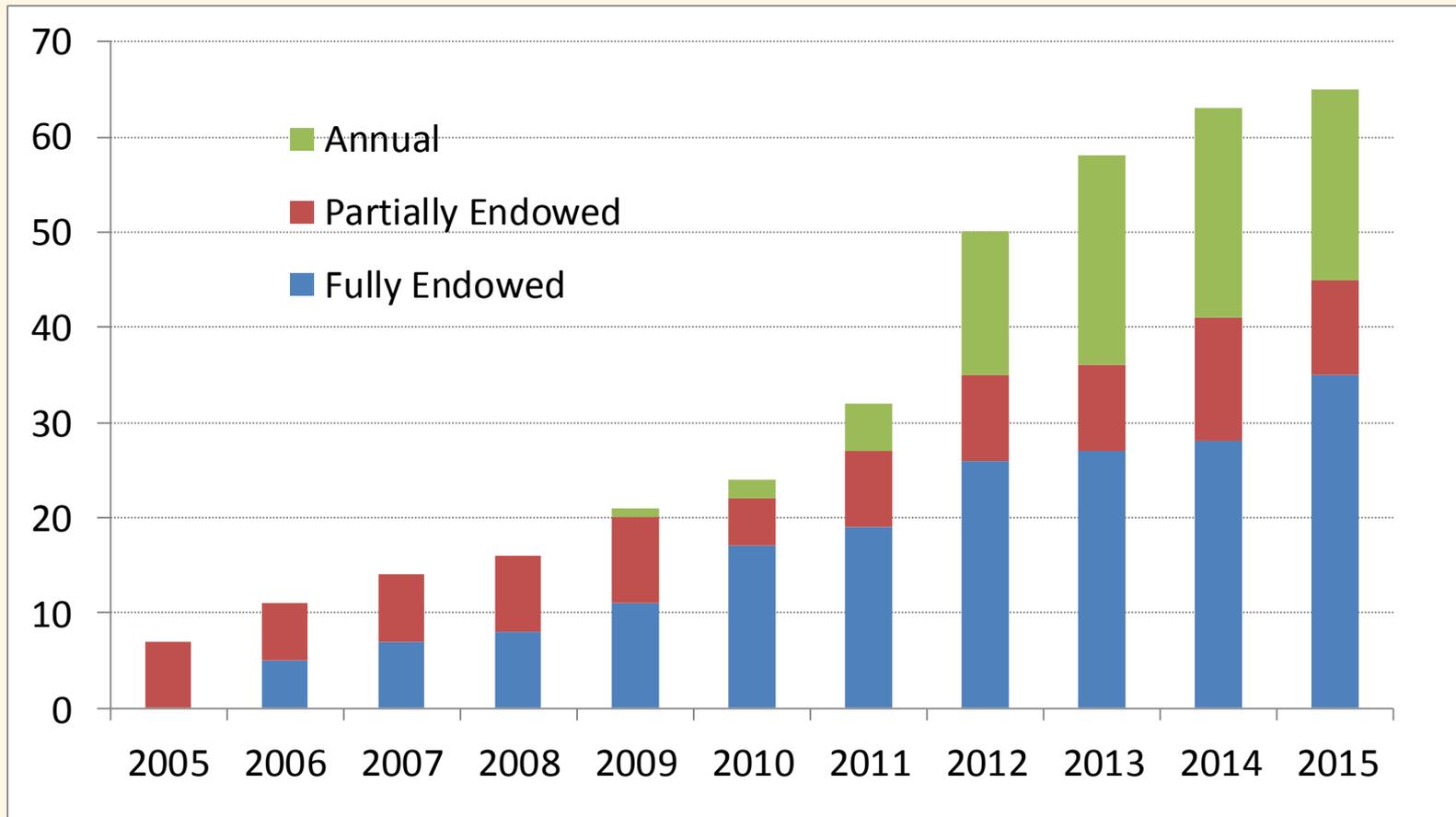
Medicine	\$400,220,421
Social Work	\$31,079,672
Pharmacy	\$25,749,291
Dentistry	\$15,732,417
Nursing	\$13,303,639
Law	\$11,301,702

# Grant Submissions and Asks (CY: 2012-2014)



# Expanding our Scholarships

With the help of the UMB Foundation Match, we have 63 scholarship for 2015



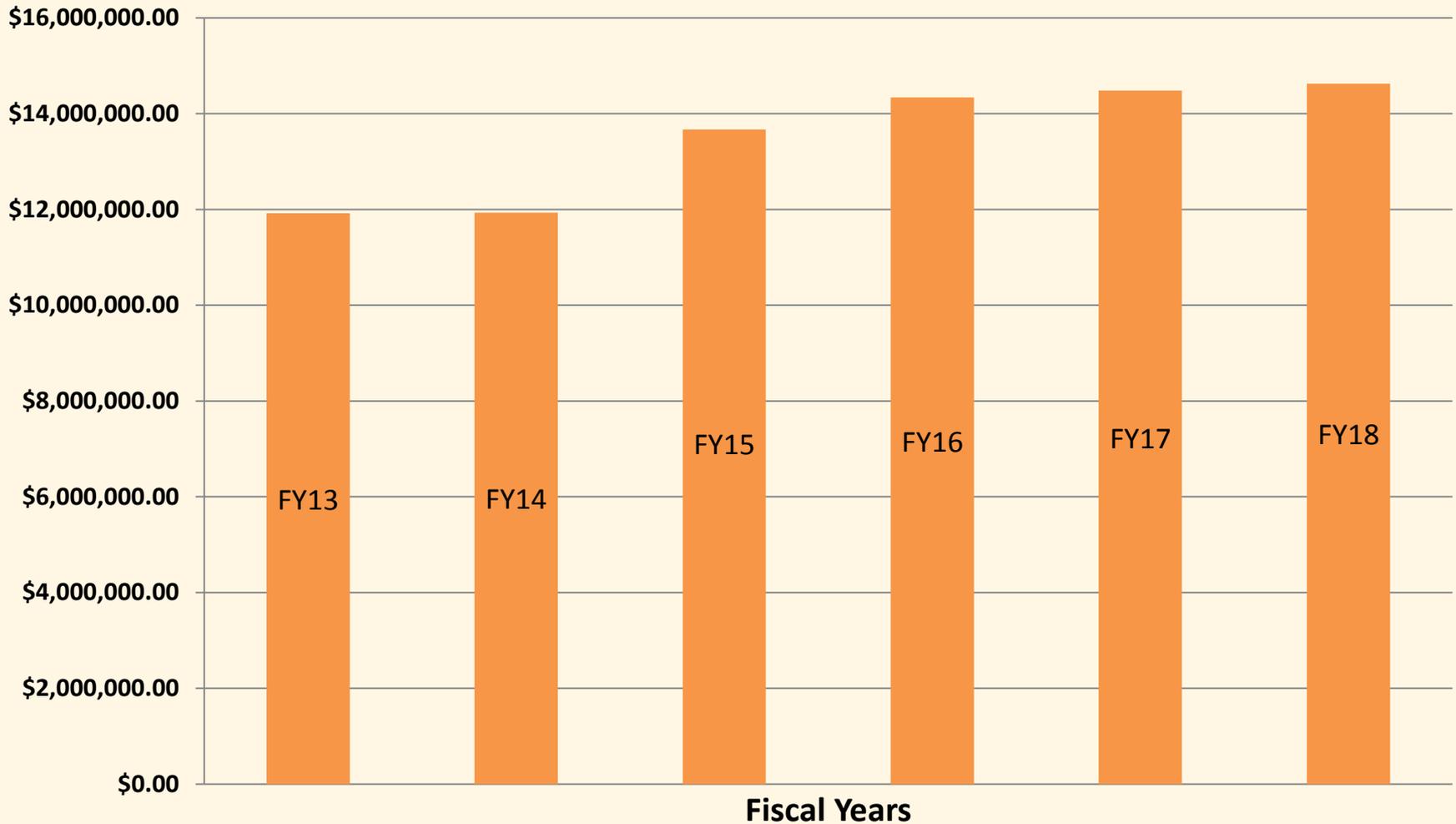
# Tuition Revenue Assumptions

- FY16 –18 tuition increase of 1% per year (above required state increase will be considered)
- Application fee waivers for Americorp, Teach for America, and military veterans will continue
- Spring admissions of part-time students will be increased if revenue is lower than expectations

# Tuition Revenue Assumptions

1. Increase FY2016 tuition rate by 5%
2. Goal of at least 950 MSW students to begin Fall 2015 academic year
  - A. Fall 2015, 590 continuing students
  - B. On 4/29/15, 398 students had been accepted and paid the confirmation fee
  - C. Tuition and fee estimates based on an average of 704 FTE in-state students and 123 FTE out-of-state
  - D. Part time hours remain the same as FY15

# Actual and Projected Tuition & Fees (FY13-18)



# Application Comparison with Peers

- Fordham University down by 6%
- University of Pennsylvania down by 7%
- Boston University down by 9%
- Syracuse University down by 10%
- University of Washington – steady
- Catholic University down by 10%
- Bryn Mawr down by 10%
- University of Pittsburgh down by 7%
- University of Minnesota down by 8%
- Hunter College down by 5%
- Smith College down by 4%
- UMB - steady

Applications to MSW programs are decreasing, nationally

# Expense Assumptions

- CITS decisions will directly impact IT upgrades
- Faculty development accounts will be reduced by \$500 per person in FY2016
- If funding permits, \$174,025 of upgrades and equipment replacement are needed
- Restriction on purchase of new furniture
- FY16 reduction of state support to be determined

# Expense Assumptions

- All blanket purchase orders will be evaluated for possible savings
- Food will be limited
- FY2015 one-time costs not to occur FY2016:
  - Content Management - \$65,500
  - Furniture upgrade complete - \$38,000
- We want to bring in two full-time clinical faculty over the next 2 years
  - The incremental cost over using adjuncts is about \$35K each, so this increases our cost by about \$70K

# Fund Balance Requests

- Provide a clear list of any requests to use fund balance, from any fund type, which cannot be balanced against some offsetting deposit to fund balance in the school.
  - Remodeling 3<sup>rd</sup> floor lounge to add two offices and small conference room (\$125K)
  - Remodel Jennie Bloom's old [Chancellor's] office into 2 offices (\$60K) and possibly remodel remainder of interior for greater use (\$60K)
  - Remodel 3E29 to add room for fellows (< \$50)
  - FY17 network upgrade

# Space Requirements

- What are your future space requirement needs?
  - We are not expecting to further growth unless our grants continue to accelerate
- Are there changes or additional facilities needed to support new initiative and changes in the next 3 – 5 year?
  - Complete the remodeling of the 1<sup>st</sup> floor space now used by SWCOS?
- Do you have any space you can give up?
  - No. We need more (perhaps from CSOL)

# UM SSW Responds



# UM SSW Responds

- [Messages From UMB President Perman](#)
- [Dean's Letter to Commissioner Batts](#)
- [SSW Daily Update Archive](#)
- [SSW in the News](#)
- [Town Hall Video from 4/28/15](#)
- [Upload Stories & Images](#)
- [UMB Responds](#)
- [Archive of Events and SSW Engagement](#)
- [UMB Forum on Race](#)



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## **Dean Barth's Letter to Baltimore Police Commissioner Anthony Batts**

Dear School of Social Work Community,

Below is a letter that I have sent to Baltimore Police Commissioner Anthony Batts with an expression of concern and offer of assistance from the School of Social Work to the BPD to assist in preventing further incidents of violence. I hope that this helps to express some of the outrage and anger that many of us feel and, at the same time, move the dialogue forward with regard to opportunities for longer-term solutions.



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April 22, 2015

Anthony W. Batts  
Police Commissioner  
Baltimore Police Department  
242 W. 29th Street  
Baltimore, MD 21211-2908

Dear Police Commissioner Batts,

I am writing as the Dean of the University of Maryland School of Social Work--which is experiencing great distress about the untimely and tragic death of Freddie Gray--to express our eagerness to work with you to find ways to prevent such future tragedies.

*Page 2*

*Ltr. to*

*Commissioner Batts*

*BCPD*

As I hope you know, the faculty, staff, and students at the School of Social Work have a longstanding commitment to improving social, economic, and racial justice in Baltimore. Through the initiative that the School guides in Upton/Druid Heights and in other Western District neighborhoods, we have been working with our faith-based and community partners to strengthen families, schools, and groups. I want to reaffirm our continued commitment to provide any and all assistance to improve the quality and outcome of police and community services in West Baltimore and to prevent additional violence. We offer our readiness to work with the Baltimore Police Department and the community through our expertise in crisis de-escalation, restorative justice (along with our colleagues at the Carey School of Law), and community organizing and dialogue.

We are encouraged by the existing and growing partnership between the Baltimore Police Department and the School of Social Work. We want to more deeply engage with you to end violence and incidents of brutality. I look forward to discussing what we can do together.

Sincerely yours,

*P. J.*

# UM SSW Responds

- Our School of Social Work community is responding to the events of the last weeks in numerous inspiring, productive and positive ways.
- Indeed, our School's mission "to develop practitioners, leaders, and scholars to advance the well-being of people and communities and to promote social justice" motivates us to engage at all levels of practice touched by these events.
- We are committed to being actively engaged, and in doing so, we have established this web page to help keep our faculty, staff and students updated on events and activities occurring within SSW, on the UMB campus and in the broader Baltimore community.
- Comments/Questions? Please email us [communications@ssw.umaryland.edu](mailto:communications@ssw.umaryland.edu).

# UM SSW Responds

## **UMB FORUM ON RACE**

Not able to attend the recent UMB Forum on Race? See it online at [goo.gl/B9WuBU](http://goo.gl/B9WuBU).

## **TELL US AND SHOW US YOUR STORIES**

The City of Baltimore has experienced a lot and many members of the SSW community have gone the extra mile in helping our neighbors. [We encourage you to share your stories and photos with us.](#)

## **Need counseling support?**

The University Counseling Center ([www.umaryland.edu/counseling](http://www.umaryland.edu/counseling)) has walk in hours Monday through Friday at 1:30 PM.

The School's Student Service office can also provide assistance to any student with needs ([www.ssw.umaryland.edu/student-services/](http://www.ssw.umaryland.edu/student-services/)

# Summary

- We can continue to excel with the level of support we have
- We are improving our MSW program in many ways—each costs money
- To afford the full time clinical faculty our tenure track faculty will continue to need to buy out of courses at about the same rate
- Increasing the indirect costs that we bring in would be a big help
- We will also need to increase support for our business infrastructure given the current rate of grant activity

# THANK YOU

We are grateful for all you do to support our  
success!

Additional Questions or Advice