
AY 2015–2016

September 2016
FLAGSHIP 2020 COMMISSION: OVERVIEW

President Wallace Loh’s Charge:

*My charge to this commission is to chart a road map to competitive excellence—to become a top 10 flagship university, “equal to the best in the nation,” as our state mandate reads. Working collaboratively, the commission’s charge is to chart a five-year strategic course for the University of Maryland; to better align financial resources with institutional priorities; to recommend improved ways to learn and teach, conduct research and translate ideas into social and/or economic ventures; to explore how our administrative services might be improved and streamlined to better support our core academic missions; and to propose ways to increase our revenue streams.*

*Five work groups and an advisory council, comprising faculty, staff and students, will carry out much of the work, but I am asking you to share your ideas to help create our future. This website has an electronic suggestion box so you can submit ideas on any of the priorities listed above. We will also provide updates on our progress and other news about budget matters as they unfold.*

*Together, we can make the University of Maryland “equal to the best.” We will succeed. We always have. Thank you for your engagement.*

-From the Flagship 2020 website

The Flagship 2020 Commission was composed of an advisory council and the following five work groups:

- Work Group 1: UMD Strategic Plan Update
- Work Group 2: Strategic Budgeting and Finance
- Work Group 3: Innovations and Efficiencies in Education and Research
- Work Group 4: Innovations and Efficiencies in Administrative Operations
- Work Group 5: Revenue Generation

See Appendix A for a list of members of the advisory council and each of the work groups.

Work Group 1 was tasked with producing a tangible product (the strategic plan update), and the four others focused on identifying opportunities in their respective topic areas. The goal of this report is to provide a synthesized overview of the findings and recommendations of the Flagship 2020 Commission. A number of those findings and recommendations are now under further analysis as part of the Administration Modernization Program (AMP). AMP is an operation to develop, prioritize and execute a comprehensive set of projects aimed at generating revenue, supporting efficiency and improving academic and budgetary planning to help position UMD among the top 10 universities in the nation.
Work Group 1: UMD Strategic Plan Update, 2015–20
Rather than being asked to establish a set of recommendations, Work Group 1 was tasked with revising—but not rewriting—the 2008 strategic plan, entitled “Transforming Maryland: Higher Expectations,” which was finalized in May 2008. The 2008 plan provides fundamental benchmarks in institutional improvement. Work Group 1 was asked to update the plan while preserving key tenets. The resulting 2016 strategic plan update was created following a series of community vision sessions, focus groups, online surveys and open forums. The update was endorsed by the University Senate on April 7, 2016. As of the writing of this report, a publication-quality copy of the approved 2016 strategic plan update is being developed by the university’s Office of Marketing and Communications (see attached draft).

Work Group 2: Strategic Budgeting and Finance
Work Group 2 presented its findings and recommendations in late January 2016. The recommendations focused on four areas: fringe benefits, entrepreneurial programs, auxiliaries and development of a new budget process.

1. Fringe benefits
   • Establish a campus policy to mandate that employees be paid from appropriate accounts that align with duties and funding source, with appropriate transition strategies for implementation.
     o Assign a financial officer to proactively manage the fringe benefit pool.
     o Work in partnership with the University System of Maryland (USM) and the Department of Budget and Management (DBM) to improve fringe benefits funding and planning.

2. Entrepreneurial programs
   • Require entrepreneurial programs to generate incremental revenue, beyond expenses, for the unit and the university.
   • Ensure entrepreneurial programs budget full expenses and pay them (including fringes) from revenue generated before any funds are distributed.
   • Review or audit overhead charges and fund distribution on all current entrepreneurial programs to make them rational and consistent.
   • Establish consistent start-up, review and sunset criteria and procedures for new entrepreneurial programs.
   • Review five- to seven-year enrollment and revenue figures for entrepreneurial programs that generate academic credit, and explore the feasibility of moving long-term, successful programs to the hard budget.
   • Similarly, explore with the USM and DBM the possibility of modifying the UMD budget and state appropriations to accommodate hard budgeting of long-term, successful entrepreneurial programs.
3. Auxiliaries
   • Review the integration of auxiliaries and self-support activities in fostering the core mission of the university in terms of central financial management, capital projects, strategic planning and service.
   • Review the overhead rate on auxiliary and self-support units.

4. New budget process
   • Develop a centralized transparent budget process that allows, at all levels: strategic budget decisions; accurate projections; equitable resource allocations based in part on changing workloads as well as academic values; and that incorporates best practices for financial management.

Work Group 3: Innovations and Efficiencies in Education and Research

Work Group 3 found that a major impediment to increased efficiency and innovations is the barriers generated by the organization of the schools and divisions of the campus. A significant portion of the report revolves around “the silo problem.” Many committee members and campus stakeholders reported via the web that the university has too many units headed by deans and/or that the units are not organized in an optimal manner. The current organization can lead to the creation of silos that may have redundancies in services and staff and form impediments to collaborations to provide student services, to faculty recruitment and to the development of new educational and research programs.

Proposed:
1. Recommendation 1

   **Summary of the problem:**
   Some of our academic processes, such as student advising, are college-specific when they should be university-wide. Similarly, some academic programs could benefit from collaborations between departments and colleges, but because of the separate nature of the colleges, such collaborations are not encouraged.

   **Possible solutions:**
   Processes should be put in place to identify campus-wide enterprise solutions related to teaching, learning and student management and support. Existing or re-constituted committees could be established for cross-college/unit discussions about possible efficiencies. Included in these discussions should be identification of all stakeholders, selection of an “owner” or home sponsor, a realistic estimate of required resources, and a timeline for implementation agreed to by all involved parties. The merger of the Enterprise Systems Working Group and the Data Policy Advisory Committee into what is now the Enterprise System and Data Policy Committee (ESDPC), co-sponsored by the
Divisions of IT and Academic Affairs, is a positive development. The EDSPC has been charged with reviewing proposals for enterprise-level systems and making recommendations to the senior campus leadership for resource allocation. While this will help ensure a more coordinated effort for campus-wide IT needs, the ESDPC does not necessarily have the needed expertise or authority to make decisions on every proposal. Additional subgroups may be needed to vet and recommend solutions in specific areas. UMD also needs to review the budget model to support such endeavors as central solutions may not be viewed as the responsibility of any given unit though all will benefit from the adoption of common solutions.

2. Recommendation 2

Summary of the problem:
There are relatively few cross-college majors available to our students. Enhanced cooperation should be formalized across units related to academic programming and planning.

Possible solutions:
At present, programs tend to be developed exclusively within colleges in consultation with the provost’s office. New academic programs are then reviewed at the Programs, Curricula and Courses (PCC) Committee of the Faculty Senate prior to vote by the full Senate and submission to the state for approval. Letters of acknowledgement and support are typically solicited from units that offer courses required for the new program, but only in rare instances have there been true collaborations across departments due to perceived barriers of “credit” for instruction and a culture of ownership of students and alumni. One proposed reform is to require that a letter of intent be sent to the Office of Academic Planning and Programs early in the planning process to foster intercollegial cooperation and discussion. Criteria for approval of a program should include explicit statements concerning the outcome of discussions among colleges about the implications of the new program for the campus. Currently, letters are required to be submitted to the Graduate or Senate PCC, but they may not be given enough attention. A broad discussion of such issues could foster efficiencies among units in supporting and exploiting new programs and also provide curricular innovations for our students.

3. Recommendation 3

Summary of the problem:
Faculty hiring is usually coordinated among units only when there is a cluster hire. UMD does not leverage its resources optimally across units in order to recruit faculty of excellence.
Possible solutions:
The provost should explore with the deans ways in which faculty hiring can be discussed more generally across colleges, with an eye toward cooperation and coordination and building research programs. At times, a hiring goal in a unit could be furthered by help from other units that have faculty relevant to the interests of the candidates. Knowledge of a particular recruitment could influence the thinking of other units to develop new nodes of excellence around candidates. The provost might consider meeting with deans about hiring plans related to a particular group of disciplines or colleges. For example, such strategic conversations should be built around cybersecurity and other near-term campus research priorities. This approach offers opportunities to build campus-wide synergies that can facilitate future collaborations and the potential for targeting funding/philanthropic opportunities.

The committee made additional observations and recommendations to facilitate innovations and efficiencies:

- Examine the reporting structure among vice presidents to ensure that coordinated support of the academic and research missions in pursuit of excellence is the priority for all parts of the university.
- Set up a process to solicit opportunities and suggestions from the faculty for enhancements of research excellence.
- Expand the review of all research centers and institutes to regularly evaluate the match between the center’s resources and current activities and the value to the university. While “sunset” provisions exist, the idea of regular review with sunsetting needs to be better embedded in the campus culture to ensure that we optimize use of our resources.
- Streamline graduate student support processes and improve excellence in the support of graduate education. Review the relationships between the graduate school and the units it serves. The provost has already initiated a process to do this.
- Embed in our university culture that faculty members are expected to take on a full workload throughout their career. Normally this is a combination of teaching and advising (undergraduate and graduate), research (with appropriate funding depending on the field) and service. If activities in one or more of these areas changes over the course of an individual’s career, then adjustment in the assignment of duties should be expected. The exact details of such adjustments will by necessity vary by unit and division, but the principle should be generally held.
- Review how off-campus projects are managed compared to those on-campus with the expectation of finding cost savings. Renovation costs on campus, especially those related to research, seem inordinately high compared to comparable work done off campus. Recently the overhead costs of campus renovations were increased with no input/consultation from the campus community. Chairs who have departments that span
on- and off-campus buildings have mentioned how renovations are relatively much faster and less expensive at off-campus sites. The group recommends that the provost and the vice president for research review how such projects are managed and assess whether revising policies and practices can save time and money.

- Improve web-based compliance procedures and guidance so that they are more convenient for primary investigators needing guidance with federal regulations and/or help competing for federal grants.
- Survey all existing core research facilities and provide a single website that lists them. Set standards for access and pricing procedures that would be universal across the campus.
- Create a bank of experienced researchers who can be called upon for advice on different grant mechanisms and strategies, particularly for competitive center and equipment proposals.
- Allow grant support staff to cross departmental and college boundaries, as needed, for grant applications of certain types in different units.

Other 2020 Commission workgroups discussed areas and processes that overlapped with this work group. Their collaborations produced two joint recommendations:

- Create a budget process that is more responsive to changes in student demand. This is a major general issue being addressed by the Budget Committee, headed by the provost.
- Seek workflow efficiencies to minimize steps and allow decisions at lower levels. Many procedures are overly complex and lack transparency. This is being addressed by recommendations from Work Group 4.

Finally, the group provided a set of visionary ideas for 2050 and beyond:

- Establish a 360-degree review of students rather than simply their GPA and transcript. More generally, look for creative ways to assess and grade students and convey their skills and experiences using portfolios, badges and combinations of self, peer and faculty assessments.
- Make interdisciplinary “grand challenges” or missions a key theme of the education experience, possibly with external partners sponsoring these challenges. Grand challenges attempt to tackle our planet’s biggest needs. Grand challenges can also apply to defining interdisciplinary research areas where UMD can strive to be “equal to the best.”
- Provide “just in time” learning or courses or even course modules that students can for that part of the challenge/mission they are pursuing.
- Develop creative tuition alternatives, including deferred tuition, alumni sponsorships, and even tuition based on future employment earnings.
• As with sports, offer selective UMD programming in grades K–12 as a strategy for identifying, developing relationships with and recruiting the best students to come to UMD to be part of elite teams (possibly to tackle grand challenges).

Work Group 4: Innovations and Efficiencies in Administrative Operations
The Innovations and Efficiencies in Administrative Operations Work Group focused its attention upon four main priorities:

1. Fleet management
   Issue a Request for Proposals (RFP) to outsource functions of Motor Transportation Services and offer vehicle management solutions, as UMD does not appear to be using best practices in this area. Vendors should offer a range of services from which we can choose, including a comprehensive proposal for managing all campus vehicles, as well as proposals for managing specific smaller groups of vehicles (e.g., all AGNR vehicles). It should address vehicle acquisition, maintenance, disposal and most efficient use of the fleet. Further, UMD should engage a consultant to assess our fleet management operations across campus and give us a proposal as to a path forward. If outsourcing proves to not be viable, develop a university-wide fleet management service that implements best practices.

2. Procurement
   Increase the speed and efficiency of the procurement process to make it easier to use. A small sampling revealed that the procurement process is viewed as slow and inefficient, with most of the criticism directed towards the amount of oversight and paperwork needed to complete transactions according to state and federal rules and regulations, including socio-economic factors such as minority business and small/disadvantaged business participation. The work group’s recommendations focus upon the master contract, or a contract between the university and a supplier that has been established by the Department of Procurement and Strategic Sourcing after a competitive procurement process. Ideally, master contracts should maximize the buying power of the university through better data and strategic sourcing efforts. Additionally, they may also aid the university in meeting the mandated or encouraged socioeconomic goals imposed by the state. The group recommended that UMD discourage employees’ use of procurement cards (p-cards), that use of master contracts be required and used exclusively for covered items, and that the university create more master contracts to leverage purchasing power and help UMD meet its socioeconomic procurement goals. The end goal should be to follow the national trend of migrating toward advanced “procure-to-pay” software systems, which are designed to maximize purchasing power and simplify procurement. The goal should be to redesign the process end-to-end and to make the procurement process easier rather than rely on policy enforcement; to make it user friendly.
3. Human Resources

UMD has approximately 4,700 faculty and 7,000 staff and another 9,800 graduate assistant/student employees. Approximately 63% of our university budget is expended on human capital. University Human Resources (HR) plays a key role in achieving institutional goals through the process of recruiting, onboarding, managing the performance of and retaining key talent. This work group researched and provided a set of recommendations in HR.

- **Human Resources Service Delivery**: There are many departmental HR service providers throughout campus and there is a lack of standardized training for the many full and partial departmental HR FTEs that deliver HR products and services. There is also minimal HR oversight to ensure consistency in adherence to HR law and regulation and UMD policy. An assessment of state processes and systems should be undertaken to fully understand where improvements could be achieved.

- **Human Resources Personnel Structural Changes**: Bring in a professional consultant to consider how each role in the HR process and their functions might be best structured to support tactical and strategic operations.

- **Human Resources Process Improvement**: The work group recognizes that there are many opportunities for streamlined, standardized processes and systems, which allows HR to move toward more strategic activities.
  - Tighten, standardize and, when possible, place online the onboarding process. Storage of forms will shift from departments/units to HR, and a centralized personnel repository will ensure that all federal privacy regulations are upheld.
  - Streamline the workflow processes in the eTerp online hiring system to remove duplicate approvals and variations of workflow throughout campus.
  - Establish a strategy to meet the recruitment goal of 7%. Vietnam Era Veterans’ Readjustment Assistance Act (VEVRAA) prohibits federal contractors and subcontractors from discriminating in employment against protected veterans, and requires these employers to take affirmative action to recruit, hire, promote, and retain these veterans. The new rule strengthens the affirmative action provisions of the regulations to aid contractors in their efforts to recruit and hire protected veterans and improve job opportunities for protected veterans.
  - Develop tools and resources for leaders to use on performance management, and offer more programs geared at understanding MOUs, the importance of documentation and general performance management to ensure consistency and risk mitigation.
  - Expand education on the retirement process, as well as leverage the knowledge that UMD loses with each employee’s retirement. Provide more retirement seminars and offer long-range retirement planning as well as the possibility of allowing top performing staff to apply for staff emeriti status.
o Develop a leadership development strategy that will include programs on onboarding, individual development, core learning and succession planning.

• Measuring Human Relations Performance: Identify, gather and report data on key HR metrics on a regular basis for all HR providers across campus, making participation mandatory, and benchmark with peer institutions. HR metrics should be included in the university decision support system and drill-down capabilities.

4. Travel Services
In FY14, the university procured nearly $20 million worth of airline, hotel and rental car services. Currently, travelers are encouraged to use the university travel agencies to make the travel arrangements and use the university travel card for payment of these services. The university should use its enormous buying power and negotiate discounts with vendors it frequently uses and benefit from them, but in practical use, phone booking, cumbersome websites, agency fees (ranging from $10-$35 per transaction) and the sense that these travel agencies won’t book on low cost carriers, have resulted in many travel card holders not using the travel agents and negotiated discounts. The group recommends negotiating our own travel discount rates or making the state of Maryland’s codes available on a much improved travel services website. Further, the group recommends securing the services of a company that makes travel arrangements and tracks and reconciles traveler expenses. According to users, these types of companies offer greater internal controls, better spending data, better volume discount pricing, electronic reimbursements with reduced data entry, and mobile apps for uploading receipts and expenses.

5. Other Areas
 Undertake a careful study of the wide range of administrative services listed at [http://www.umd.edu/admin_dir.cfm](http://www.umd.edu/admin_dir.cfm). It is readily apparent that many of these services, including facilities maintenance, time and attendance systems and email/calendaring systems, are available in duplicate forms.

**Work Group 5: Revenue Generation**
Work Group 5 pursued revenue generation ideas that support the university’s unique mission to discover new knowledge, disseminate it through traditional and cutting-edge pedagogy, and serve the local community, our region, the state of Maryland and beyond. In many cases, the recommendations build on activities already occurring in parts of the campus that merit being institutionalized so that everyone benefits. In all cases, the goal is not to make money for the sake of making money. Rather, these additional funds will help attract the best, brightest and most diverse student body, enhance the student experience, support faculty discovery, innovation and creativity throughout the campus, and help address critical societal needs.
This can be accomplished by pursuing the following recommendations:

- Increase the number of out-of-state students and international students.
- Establish additional fees for special programs/activities.
- Increase the number of Massive Open Online Course (MOOC) and other online courses.
- Create short-term academic residency programs.
- Implement the Bohannan Commission’s recommendations to increase in-state tuition and need-based aid.
- Benchmark auxiliary services against UMD’s peers and implement best practices.
- Re-evaluate parking fees.
- Analyze alternatives for accelerating/monetizing future revenue streams to invest now in key programs.
- Fully fund University Relations to accelerate fundraising momentum.
- Reexamine the campus master plan through the Collaboration Campus (C-Campus) lens.
- Create incentives for outside partners to encourage active participation in the C-Campus.
- Address campus, university system and state policies that will enable the C-Campus to flourish.
- Develop structures and processes that support engagement and collaboration with government, nonprofit, industry and private partners.
Appendix A: Full listing of the membership of the advisory council and each of the five work groups

Advisory Council
CHAIR: Rajshree Agarwal
  *Rudy P. Lamone Professor and Director of the Ed Snider Center for Enterprise and Markets*
Ira Berlin
  *Distinguished University Professor, History*
Inderjit Chopra
  *Alfred Gessow Professor and Distinguished University Professor, Aerospace Engineering*
Nathan Fox
  *Distinguished University Professor and Chair, Human Development and Quantitative Methodology*
Sylvester James “Jim” Gates Jr.
  *Regents Professor and Distinguished University Professor, Physics*
Bradley Hatfield
  *Professor and Chair, Kinesiology*
Deborah Hemingway
  *President, Graduate Student Association*
Maureen Meyer
  *Assistant Dean and Budget Officer, A. James Clark School of Engineering*
Patrick Ronk
  *President, Student Government Association*
Roberta Rudnick
  *Distinguished University Professor, Geology*
Don Webster
  *Chair, University Senate (College of Agriculture and Natural Resources)*

*Ex Officio*
Wallace Loh
  *President*
Mary Ann Rankin
  *Senior Vice President and Provost*

Work Group 1
**UMD Strategic Plan Update, 2015-2020**
CHAIR: Mary Ann Rankin
  *Senior Vice President and Provost*
Kevin Anderson  
*Athletics Director*

Elizabeth J. Beise  
*Associate Provost, Academic Planning and Programs*

Jane Clark  
*Dean, School of Public Health*

David Cronrath,  
*Dean, School of Architecture*

Lucy Dalglis h  
*Dean, Philip Merrill College of Journalism*

Eric Denna  
*Vice President, Information Technology and Chief Information Officer*

Jennifer J. Preece  
*Former Dean, College of Information Studies*

Robert Orr  
*Dean, School of Public Policy*

Bonnie Thornton Dill  
*Dean, College of Arts and Humanities*

Pat O’Shea  
*Vice President, Research*

Kumea Shorter-Gooden  
*Chief Diversity Officer*

Cheng-I Wei  
*Dean, College of Agriculture and Natural Resources*

Donna Wiseman  
*Dean, College of Education*

Robert Briber  
*Professor and Chair, Materials Science and Engineering*

Charles Caramello  
*Associate Provost and Dean, the Graduate School*

William Cohen  
*Associate Provost and Dean, Undergraduate Studies*

Steve Fetter  
*Associate Provost, Academic Affairs*

Donna Hamilton  
*Professor, English*

Mary Hummel  
*Assistant Vice President, Student Affairs*

Christopher Jarzynski  
*Professor, Chemistry and Biochemistry*
Samir Khuller  
*Professor and Chair, Computer Science*

Sharon La Voy  
*Assistant Vice President, Institutional Research, Planning and Assessment*

Anne Martens  
*Assistant Vice President, Administration and Finance*

Angus Murphy  
*Professor and Chair, Plant Sciences and Landscape Architecture*

Mark Rivera  
*Graduate Student*

Katherine Russell  
*Associate Dean, College of Behavioral & Social Sciences*

Charmaine Wilson-Jones  
*Undergraduate Student*

**Work Group 2**  
**Strategic Budgeting and Finance**

CHAIR: Mary Ann Rankin  
*Senior Vice President and Provost*

Michael Ball  
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Brian Butler  
*Professor, College of Information Studies*

Denise Clark  
*Assistant Vice President, Research*

Carlo Colella  
*Vice President, Administration and Finance*

Maureen Cropper  
*Distinguished University Professor and Chair, Economics*

Paul Dworkis  
*Chief Financial Officer, Finance and Administration*

Michele Eastman  
*Assistant President and Chief of Staff*

Robert Gibson  
*Professor and Director, School of Music*

Cynthia Hale  
*Associate Vice President, Academic Affairs*

Deborah Hemingway  
*President, Graduate Student Association*

William Idsardi  
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Warren Kelly  
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Dan Ramia  
Assistant Dean and College Budget Officer, College of Agriculture and Natural Resources

Patrick Ronk  
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Work Group 3  
Innovations and Efficiencies in Education and Research
CHAIR: Greg Ball  
Dean, College of Behavioral and Social Sciences

Jayanth Banavar  
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Dean Chang  
Associate Vice President, Academy for Innovation and Entrepreneurship

Russell Furr  
Director, Environmental Safety

Reza Ghodssi  
Herb Rabin Distinguished Professor and Director, Institute for Systems Research

Babak Hamidzadeh  
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Stuart Vogel  
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Ricardo Espinoza  
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Work Group 4

Innovations and Efficiencies in Administrative Operations

CHAIR: Eric Denna
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  *Professor and Chair, Environmental Science and Technology*

Linda Clement
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Craig Dye
  *Director, MTech Ventures*

Sheryl Ehrman
  *Professor and Chair, Chemical and Biomolecular Engineering*

Barbara Gill
  *Associate Vice President, Enrollment Management*

Toni Lawson
  *Director, Office of Research Administration and Advancement*

Dawn Myers
  *Director, Physics*

Bob Reuning
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Jennifer King Rice
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Carolyn Skolnik
  *Staff Attorney, Office of General Counsel*

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  *Assistant Vice President, University Human Resources*

Jonathan Levi
  *Undergraduate Student*

Amber Frazier
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Work Group 5

Revenue Generation

CHAIR: Alex Triantis
  *Dean, Robert H. Smith School of Business*

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  *Director, Learning and Teaching Center*
Damon Evans
Senior Associate Athletics Director

Tom Fuerst
Professor and Director, Institute of Bioscience and Biotechnology Research

Marsha Guensler-Stevens
Director, Stamp Student Union

Carl Lejuez
Professor, Psychology

Ross Lewin
Assistant Vice President, International Affairs

Darryll Pines
Dean, A. James Clark School of Engineering

Peter Sanborn
Professor and Director, Maryland Technology Enterprise Institute

Ken Ulman
Chief Strategy Officer for Economic Development

Gayatri Varma
Executive Director, Office of Technology Commercialization

Peter Weiler
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