R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

VISION

The University of Maryland, Baltimore is the State's public academic health and law university dedicated to excellence in professional and graduate education, research, public service and patient care. We educate leaders in health care delivery, biomedical science, social services and law. We carry out internationally recognized research to cure disease and improve the health, social functioning and treatment of the people we serve. We are committed to ensuring that the knowledge we generate provides maximum benefit to society.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, State, and international levels.

Objective 1.1 By fiscal year 2012, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: National Ranking – National Institutes of Health total awards to dental schools[1]	3	3	10	10
National Ranking – National Institutes of Health total awards to public Schools of Medicine[1]	14	14	12	12
National Ranking (*US News & World Report*)				
School of Law (highest ranked specialty)[2]	2nd	3rd	2nd	2nd
School of Law (specialty programs ranked in top 10)[2]	3	4	3	3
School of Nursing (M.S. Program)[3]	7th	11th	7th	7th
School of Nursing (highest ranked specialty)[3]	5th	3rd	5th	5th
School of Nursing (specialty programs ranked in top 10)[3]	3	5	3	3
School of Pharmacy[4]	9th	9th	8th	8th
School of Social Work[4]	18th	18th	18th	18th

Objective 1.2 By fiscal year 2012, increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Number of nationally recognized memberships and awards	15	15	16	16

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[1] Fiscal year 2010 ranking was updated to reflect final values. Fiscal 2011 ranking is an estimate.
[2] Rankings for Law were updated for 2011 and each previous year.
[3] Rankings for nursing MS program and nursing specialties were updated for 2011. 2007 rankings are used for 2008, 2009, and 2010.
[4] Pharmacy and Social Work program rankings were not updated for 2011. 2008 ranking is used for 2009, 2010, and 2011.

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Objective 1.3 By fiscal year 2012, increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Number of scholarly publications and activities per full-time faculty	6.8	8.4	7.5	7.5

Goal 2. Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

Objective 2.1 By fiscal year 2012, increase extramural funding for research, service and training projects to $600 million.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Grant/contract awards ($ millions)[1]	$566	$557	$602	$620

Objective 2.2 By fiscal year 2012, produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses or options executed annually at 50 percent of 2009 levels.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Number of U.S. patents issued per year	15	26	10	18
Number of licenses or options executed per year[1]	16	14	18	22
Cumulative number of active licenses or options	144	150	126	138

Goal 3. Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in their fields and in the development of public policy.

Objective 3.1 By fiscal year 2012, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 20 percent on average.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Nursing (MS, DNP and PhD) Graduates	321	326	322	325
Pharmacy (PharmD) Graduates	114	147	154	160
Dental (DDS) Graduates	117	128	125	121

Objective 3.2 By fiscal year 2012, maintain support for financial aid scholarships and grants at the 2009 level.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Scholarships, grants, and assistantships ($ millions)	$22.7	$22.7	$23.0	$23.0

Objective 3.3 By fiscal year 2014, maintain high rates of graduate employment and educational satisfaction compared to 2008 levels (95 percent and 92 percent, respectively, in 2008).

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
Outcome: Employment rate of graduates	97%	95%	94%	95%
Quality: Graduates' satisfaction with education (Nursing)	88%	92%	84%	90%

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[1] Fiscal year 2010 value was revised in 2011.

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Goal 4. Encourage, support and reward faculty entrepreneurship and increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2012, attain the capital campaign goal of $93 million per year and increase university endowment (all sources) to $243 million.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Campaign giving, annual ($ millions)	$76	$91	$87	$90
Endowment, annual ($ millions)	$221	$266	$279	$293

Objective 4.2 By fiscal year 2012, increase the number of grant applications and the average grant award from Federal and other sources supporting traditional research and technology transfer by 25 percent compared to 2009.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of grant applications	2,433	2,518	3,000	3,250
Outcome: Average grant award	$237,963	$239,164	$235,000	$235,000

Goal 5. Provide public service to citizens in all sectors and geographic regions of Maryland and provide outstanding clinical care appropriate to mission.

Objective 5.1 By fiscal year 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member, and maintain a level of charity patient care at 2009 levels.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of days in public service per full-time faculty member	10.0	9.0	10.0	10.0
Days of charity patient care provided by clinical medical faculty	3,038	2,830	2,880	2,930

Goal 6. Increase efficiency, effectiveness and accountability, and respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 From fiscal year 2009 through fiscal year 2012, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Annual cost savings as a percentage of actual budget[1]	NA	NA	3%	3%

Objective 6.2 By fiscal year 2012, achieve a completion rate of annual action items in the campus Strategic Information Technology (IT) Plan of at least 95 percent.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of annual IT plan completed[2]	95%	97%	95%	95%

USM Core Indicators

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Total enrollment (undergraduates)	844	772	731	850
Percent minority of all undergraduates[1]	43%	42%	NA	NA
Percent African-American of all undergraduates[1]	25%	20%	NA	NA
Applicants to undergraduate nursing programs	605	573	700	700
Qualified applicants to undergraduate nursing programs denied admission[2]	27	32	30	30

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[1] NA = Data not available
[2] Fiscal year 2010 value was revised in 2011.