

UNIVERSITY SYSTEM OF MARYLAND

RB21.00 UNIVERSITY OF MARYLAND BALTIMORE

PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an interdisciplinary graduate school that educate students, conduct research, and provide 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 devoted 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 to 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.

INSTITUTIONAL ASSESSMENT

(See Attachment)

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KEY GOALS AND OBJECTIVES

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 2010 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality ¹ National Ranking - NIH total awards to Dental Schools	2	3	4	2	2	2
¹ National Ranking – NIH total awards to public Schools of Medicine	19	13	12	12	12	12
Quality National Ranking (<i>US News & World Report</i>)						
² School of Law (highest ranked specialty)	3rd	3rd	3 rd	3rd	3rd	3rd
² School of Law (specialty programs ranked in top 10)	3	3	3	3	3	3
³ School of Nursing (M.S. Program)	10th	10th	10th	10th	10th	10th
³ School of Nursing (highest ranked specialty)	5th	5th	5 th	5th	5th	5th
³ School of Nursing (specialty programs ranked in top 10)	4	4	4	4	4	4
⁴ School of Pharmacy	7th	7th	8 th	8th	8th	8th
⁵ School of Social Work	25th	19th	19th	19th	19th	19th

Objective 1.2 By fiscal year 2010 increase nationally recognized memberships and awards to UMB faculty by 25% compared to 2005.

Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality Number of nationally recognized memberships and awards	14	14	9	14	12	13

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Objective 1.3 By fiscal year 2010 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25% compared to 2005.

Performance Measures		2003	2004	2005	2006	2007	2008
		Actual	Actual	Actual	Actual	Estimated	Estimated
Quality	Number of scholarly publications and activities per full-time faculty	5.7	6.6	6.7	6.5	7.3	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 2010 increase extramural funding for research, service and training projects by 26% compared to 2005.

Performance Measures		2003	2004	2005	2006	2007	2008
		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	⁶ Grant/contract awards (\$M)	\$323.4	\$336.6	\$409.1	\$364.5	\$368.1	\$371.8

Objective 2.2 By fiscal year 2010 enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of U.S. patents issued annually by 5% and the number of licenses/options executed annually by 5% compared to 2005.

Performance Measures		2003	2004	2005	2006	2007	2008
		Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome	Number of U.S. patents issued per year	7	9	7	8	9	10
	Number of licenses/options executed per year	13	25	23	22	22	23
	Cumulative number of active licenses/options	41	49	64	76	82	90

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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 the fields and in the development of public policy.

Objective 3.1 By fiscal year 2010 increase the number of master's and doctorate nursing graduates, PharmD graduates, and DDS graduates by 30% on average compared to 2005.

Performance Measures		2003	2004	2005	2006	2007	2008
Output		Actual	Actual	Actual	Actual	Estimated	Estimated
Graduates							
	Nursing (MS, DNP and PhD)	200	154	193	154	178	222
	Pharmacy (PharmD)	123	122	130	158	149	134
	⁷ Dental (DDS)	85	85	97	106	105	110

Objective 3.2 By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.

Performance Measures		2003	2004	2005	2006	2007	2008
Input		Actual	Actual	Actual	Actual	Estimated	Estimated
	Scholarships, grants and assistantships (\$M)	\$20.5	\$16.7	\$17.5	\$19.9	\$19.5	\$20.5

Objective 3.3 By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.

Performance Measures		2000	2002	2005	2006	2007	2008
Outcome		Actual	Actual	Actual	Actual	Estimated	Estimated
	Employment rate of graduates	90%	97%	97%	95%	97%	97%
Quality							
	Graduates' satisfaction with education (Nursing)	93%	80%	88%	81%	90%	90%

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

Objective 4.1 By fiscal year 2010 reach capital campaign goal of \$450-550 million.

Performance Measures		2003	2004	2005	2006	2007	2008
Outcome		Actual	Actual	Actual	Actual	Estimated	Estimated
	Campaign giving, annual (\$M)	\$48.6	\$46.3	\$52.9	\$60.6	\$62.0	\$68.4

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Objective 4.2 By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.

		2003	2004	2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome	Endowment, annual total (\$M)	\$147.0	\$174.1	\$198.7	\$224.0	\$227	\$238

Objective 4.3 By fiscal year 2010 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2005.

		2003	2004	2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	⁷ Number of grant applications	2,345	2,456	2,380	2,365	2,600	2,700
Outcome	Average grant award	\$159,252	\$177,980	\$190,814	\$192,582	\$202,200	\$212,300

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

Objective 5.1 By fiscal year 2010 increase the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25% compared to 2005.

		2003	2004	2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Number of days in public service per full-time faculty member	15.1	15.2	15.0	11.3	16.5	17.3

Objective 5.2 By fiscal year 2010 maintain a level of charity care appropriate to mission.

		2003	2004	2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Days of charity care provided by clinical medical faculty	3,184	3,377	3,625	3,623	3,732	3,929

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Goal 6: Increase efficiency, effectiveness and accountability; 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 2005 through fiscal year 2010 attain annual cost savings of at least 4% of the total budget based on enhanced efficiency and effectiveness.

Performance Measures		2003	2004	2005	2006	2007	2008
		Actual	Actual	Actual	Actual	Estimated	Estimated
Efficiency	Annual cost savings as a percent of actual budget	1.7%	4.4%	4.1%	2.2%	4.0%	4.0%

Objective 6.2 By fiscal year 2010 achieve a completion rate of annual action items in the Campus Strategic IT Plan of at least 95%.

Performance Measures		2003	2004	2005	2006	2007	2008
		Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome	Percent of annual IT Plan completed	93%	98%	93%	97%	95%	95%

USM Core Indicators

Performance Measures		2003	2004	2005	2006	2007	2008
		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	Enrollment (total undergraduate)	926	924	946	858	799	905
	Percent minority of all undergraduates	40%	41%	40%	40%	41%	NA
	Percent African-American of all undergraduates	29%	27%	26%	27%	27%	NA
Output	Total bachelor's degree recipients	348	377	444	453	401	371
Efficiency	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.7	0.4	0.9	0.5	0.5	0.5

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Notes: NA = data not available for the year indicated.

1. Fiscal 2006 is an estimate.
2. Rankings for Law were updated for 2006 and each previous year, with the exception of the Clinical Law specialty, which was not updated for 2003.
3. Rankings for MS program and nursing specialties were not updated for 2006. 2003 rankings are used for 2004 through 2006.
4. Pharmacy programs were not updated for 2006 and were last ranked in 2005 and 1997. 2005 ranking is used for 2006 and 1997 ranking is used for 2003 and 2004.
5. Social Work program rankings were not updated for 2006. 2004 ranking is used for 2005 and 2006. 2000 ranking is used for 2003.
6. Fiscal 2006 actual data subject to revision.
7. Fiscal 2005 value revised in 2006.