Strategic Plan Implementation - FY 2013 Tactics Approved

Theme: Achieve Pre-Eminence as an Innovator

Leadership:
Jarrell / Montgomery

Goal 2   **Work closely with the University of Maryland Medical System (UMMS) to achieve pre-eminence through continued development of an innovative, high-efficiency integrated health care delivery model and research enterprise that leverages the extraordinary talents of the professional schools.**

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Develop a highly facile, universally accessible, secure information technology electronic health information infrastructure with knowledge management and decision support functions to support novel, data-driven health care delivery research and clinical care.	Investment	$400,000	$250,000	Bruce Jarrell
	Total Theme		**$400,000**	**$250,000**	

Theme: Promote Diversity and a Culture of Inclusion

Leadership:
Gilbert / Ward

Goal 1   **Promote a commitment to diversity and culture of inclusion.**

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Assign to the President's Diversity Advisory Council oversight and support of the University's diversity and inclusion initiatives.	Neutral			Roger Ward
FY 2013	Appoint in each school a senior administrator or faculty member to liaise with the Diversity Advisory Council on diversity and inclusion initiatives.	Neutral			Roger Ward

Goal 2   **Enhance the environment to ensure diversity is valued and inclusion becomes a guiding principle in every aspect of the University's activities.**

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Promote diversity among faculty and leadership.	Neutral			Roger Ward
FY 2013	Publicize events and programs that recognize and celebrate diversity and promote inclusion.	Neutral			Laura Kozak

Total Theme

Theme: Foster a Culture of Accountability and Transparency

Leadership:
Gilbert / Ward

Goal 1   **Establish accountability and transparency as core foundational principles across the University.**

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Conduct self-reviews and reports in each school and administrative entity to assess progress in achieving the strategic priorites established by the University.	Neutral			Gregory Spengler
FY 2013	Utilize an effective forum within each school and central administrative unit to report on goals and objectives to the University community.	Neutral			Gregory Spengler
FY 2012	Reorganize the Institutional Research and Accountability website to make data and information more readily accessible and easier to comprehend.	Neutral			Gregory Spengler

Goal 2   Implement an institutional effectiveness process that is based on a culture of assessment and continuous improvement.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Enhance integration assessment and accountability with planning and budgeting toward a goal of continuous improvement.	Neutral			Roger Ward
FY 2013	Establish a standing University Accreditation Review and Coordination Committee in the office of the chief academic and research officer to coordinate and monitor Middle States accreditation activities across the University.	Neutral			Roger Ward

Goal 3   Promote a Universitywide organizational culture that values high performance in all areas.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Define, promote, and reward excellent service.	Neutral			Peter Gilbert

Total Theme

Theme: Excel at Interdisciplinary Research

Leadership:
Reece / Trotman

Goal 1   Excel at interdisciplinary research and interprofessional education, clinical care and practice, and public service that informs the development of knowledge, public policy, and human service.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Identify, assess, enhance, and support existing interdisciplinary research programs.	Investment	$300,000		E. Albert Reece

Total Theme   **$300,000**

Theme: Excel at Interprofessional Education, Clinical Care and Practice, and Public Service

Leadership:
Eddington / Allan / Leoni

Goal 1 — Excel at interdisciplinary research and interprofessional education, clinical care and practice, and public service that informs the development of knowledge, public policy, and human service.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Develop sustainable interprofessional education programs and courses that expand into new areas, keeping pace with changes in health care practice and leveraging technology.	Investment	$1,200	$42,750	Jane Kirschling
	Total Theme		**$1,200**	**$42,750**	

Theme: Develop Local and Global Initiatives that Address Critical Issues

Leadership:
Hughes / Barth / Lipscomb / O'Neill

Goal 1 — Strengthen the University's social integration with local and global communities by supporting genuine and sustainable partnerships.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Create an on-campus center for local and global engagement that supports and facilitates student-focused community-engaged education, research, and service.	Investment		$71,000	Jane Lipscomb
FY 2013	Develop and support a local University/Community Advisory Council that will guide and evaluate the University's progress in community engagement.	Neutral			Richard Barth

Goal 2 — Strengthen the University's capacity to improve the health and the economic, political, and social well-being of its community partners locally and globally.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Encourage University, BioPark, and medical center entities to partner on volunteer efforts in neighboring communities.	Neutral			James Hughes

Goal 3   Prepare faculty, staff, students, and community partners to be leaders and active civic participants in local and global engagement initiatives.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Enhance incentives and eliminate barriers for faculty, staff, and students interested in local and global engagement.	Neutral			Joseph O'Neill
FY 2013	Increase the proportion of graduates working in underserved and/or resource-limited settings locally and globally.	Investment	$50,000		Jane Lipscomb
FY 2013	Build support services to facilitate University faculty, staff, and student experiences globally and increase the number of international faculty and student visitors to the University	Neutral			Joseph O'Neill
	Total Theme		**$50,000**	**$71,000**	

Theme: Drive Economic Development

Leadership:
Hughes / LaMaster / Swaan

Goal 1   Foster a culture of entrepreneurship leading to rapid identification and support of innovative discoveries with translational potential.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Catalyze and strengthen the legal and administrative infrastructure to support entrepreneurship.	Neutral			Peter Swann
FY 2013	Expand social entrepreneurship ventures.	Neutral			Teresa LaMaster
FY 2013	Incorporate entrepreneurial accomplishments in the tenure and promotion process.	Neutral			Peter Swann
FY 2013	Secure increased funding from all sources to support techology commercialization.	Neutral			James Hughes

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Collaborate with other USM universities and leverage resources at the Universities at Shady Grove to support joint, interprofessional and entrepreneurial projects.	Neutral			Peter Swann

Goal 2   Continue to expand the research enterprise.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Create Industry Liaison Office to train faculty on working with industry, market UMB to industry, and assist faculty in successfully completing projects.	Investment		$111,000	James Hughes
FY 2013	Pursue needed research space increases and enhancements.	Neutral			James Hughes
FY 2013	Enhance the President's Research Think-Tank to report on research trends, priorities, and major investments in research.	Neutral			Peter Swann
FY 2013	Enhance collaborations with other USM institutions, the local community, and the state to better leverage resources and opportunities.	Neutral			James Hughes
	Total Theme			**$111,000**	

Theme: Create an Enduring and Responsible Financial Model for the University

Leadership:
Byington / Peartree

Goal 1   Institute multi-year financial plans for the University and schools that identify priorities for new investments, provide financial stability for existing programs, and create adequate cash reserves.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Develop sound multi-year all-funds business plans for existing and significant new programs (including major faculty recruitments) which will be approved by the president. Prioritize funding for ongoing multi-year mission critical programs. Develop a process for establishing funding priorities for each school and eliminating support in areas not prioritized.	Neutral			Kathy Byington

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Develop the current financial model to show full revenues and costs for delivering research, instruction, and clinical and non-clinical service programs in total by program and school. This should be done in a way that is clear and understandable to the Executive Committee.	Investment	$48,000		Kathy Byington
FY 2012	Continue to educate the USM and legislature on the financial structure of this university and engage system leadership in developing a new methodology for funding.	Neutral			Kathy Byington

Goal 2   Develop infrastructure to enable the University to operate efficiently and seamlessly.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2012	Document standard operating procedures for routine business processes and continuously enhance them to utilize best practices. Apply technology to streamline business processes and improve efficiency and cost structure across the University while providing dependable support services.	Investment	$250,000		Kathy Byington
FY 2013	Evaluate deans and vice presidets annually on their success in collaborating to improve efficiency and improve cost structure of support services on campus.	Neutral			Peter Gilbert

Goal 3   Explore new affiliations and/or develop separate entities to improve the University's flexibility to manage ongoing and new ventures.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Undertake a feasibility study on the pursuit of more autonomy to reduce costs and improve efficiency, including the possible formation of a separate research entity.	Neutral			Kathy Byington

Total Theme   **$298,000**

Theme: Creating a Dynamic University Community

Goal 1   Make the University a "best place" to learn, work, play, and live.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Develop wellness activities for faculty, staff, students, and alumni of UMB, UMMC and the local community.	Investment		$10,000	Marjorie Powell
FY 2012	Leverage security and public safety resources to increase safety awareness and sense of well-being for the University community.	Investment		$270,000	Antonio Williams
FY 2013	Enhance welcome and orientation programs for new students, faculty and staff.	Investment	$50,000		Marjorie Powell

Goal 2   Create a sustainable environment that fosters a unique, recognizable sense of place.

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Make a concentrated redevelopment effort on and around campus that supports the University community and the surrounding residential neighborhoods.	Neutral			Angela Fowler-Young
	Total Theme		**$50,000**	**$280,000**	

Theme: Information Technology

Goal 1   Enhance University-wide IT governance structure, infrastructure and services in an appropriate and coordinated manner

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Establish a formal governance structure to optimize University-wide IT service delivery and plan for infrastructure utilization and growth	Neutral			Peter Murray

Goal 2   Promote an IT infrastructure that enables seamless delivery of IT services across the University in a cost-effective manner

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Support the UMID for authenticating to systems used by the University community	Investment		$120,000	Peter Murray
		Total Theme		**$120,000**	

Theme: Government and External Relations

Goal 1   Identify, build and strengthen the University's relationships with federal officials to support achievement of the University's mission

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Identify federal officials with whom the University's leadership has existing relationships	Neutral			Kevin Kelly
FY 2013	Create / enhance relationships between University leadership and key federal officials relevant to the University's mission	Investment	$1,500	$125,250	Kevin Kelly

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Leverage alumni, corporate, and nonprofit relationships with federal officials to establish a support network	Neutral			Kevin Kelly

Goal 3 Raise visibility of University profile by providing expertise to federal, state and local officials and key collaborators

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Identify major interests of relevant federal, state, and local entities and corresponding expertise of the University	Neutral			Kevin Kelly
	Total Theme		**$1,500**	**$125,250**	

Theme: Faculty and Staff Training

Leadership:
Byington / Powell

Goal 1 Provide a comprehensive development program that offers opportunities to enhance knowledge and develop the skills of all employees

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2012	Establish and support resources for the training, career and professional development of staff, and where appropriate, faculty.	Neutral			Peter Gilbert
FY 2012	Support coaching and mentoring programs for faculty and staff.	Neutral			Bruce Jarrell
FY 2013	Develop career tracks for staff, and establish training requirements, including mandatory requirements for all employees.	Neutral			Marjorie Powell
FY 2013	Establish mechanisms for monitoring the effectiveness of the courses by determining if employees are learning what they need to know or are expected to learn.	Neutral			Patrick Patrong

Goal 2   **Provide a training and development website that is easily accessible, user-friendly, and all-inclusive**

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Provide links to career track information for different job categories, and have a link to the employee's development profile.	Neutral			Marjorie Powell
FY 2013	Provide employees the ability to register for and drop classes electronically.	Neutral			Kamaria Jackson
FY 2013	Provide links to the training website on the University home page and in other key areas throughout the University website and the School websites.	Neutral			Kamaria Jackson

Goal 3   **Create a culture that values continued education and promotes internal advancement**

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	All annual Performance Development Program plans and annual faculty evaluations will include training goals and accomplishments. Supervisor evaluations will also include an assessment of their support of the employee's training goals.	Neutral			Marjorie Powell
FY 2013	Design and implement a plan to create employee awareness of the training program and the opportunities for personal and professional development it provides.	Neutral			Patrick Patrong
FY 2013	Provide time each year, within the context of employee's work requirements, for all employees to participate in training and professional development.	Neutral			Marjorie Powell

Total Theme

Theme: Enhanced Two-Way Communications

Goal 1   Improve the visibility and reputation of the University of Maryland brand

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Develop consistent brand messaging and positioning for the University	Neutral			Mike Ruddock
FY 2013	Enhance the web as a platform to generate more visibility for the University	Investment	$65,000		Amir Chamsaz
FY 2013	Integrate social media into the University's communication structure and strategies	Neutral			Alex Likowski

Goal 2   Increase and enhance internal communications to foster more collaborative relationships and build an internal sense of community

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Develop an internal communication plan to foster interaction among members of the university community	Investment	$84,300		Amir Chamsaz

Goal 3   Develop communications structure and framework that supports people, programs, and partnerships engaged in the work of the University

Start Year	Tactic	FY 2013 Resources	One-Time	Recurring	Responsible Person
FY 2013	Change the methods, tools, and practices by which we communicate and collaborate internally and externally as a University	Neutral			Laura Kozak

Total Theme	**$149,300**		
Grand Total	**$1,250,000**	**$1,000,000**	