

# USM - University of Maryland, Baltimore

## MISSION

To improve the human condition and serve the public good of Maryland and society at-large through education, research, clinical care and service.

## VISION

The University of Maryland, Baltimore (UMB) will excel as a pre-eminent institution in our missions to educate professionals; conduct research that addresses real-world issues affecting the human condition; provide excellent clinical care and practice; and serve the public with dedication to improve health, justice, and the public good. The University will become a dominant economic leader of the region through innovation, entrepreneurship, philanthropy, and interdisciplinary and inter-professional teamwork. The University will extend our reach with hallmark local and global initiatives that positively transform lives and our economy. The University will be a beacon to the world as an environment for learning and discovery that is rich in diversity and inclusion. The University's pillars of professionalism are civility, accountability, transparency, and efficiency. The University will be a vibrant community where students, faculty, staff, visitors, and neighbors are engaged intellectually, culturally, and socially.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Enhance UMB's standing as a major contributor to Maryland's highly qualified health, legal, and human services workforce and position UMB as a university of research strength, innovation, and entrepreneurship and that is "open for business" with the business community.**

- Obj. 1.1** Through fiscal year 2019 increase or maintain the number of undergraduate nursing, professional practice doctorate and professional masters' graduates at a level at least equal to the 2014 level of 1,108.
- Obj. 1.2** Through fiscal year 2019 increase extramural funding for research, service, and training projects from the 2014 base of \$499 million.
- Obj. 1.3** Through fiscal year 2019 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to mission by increasing cumulative active licenses or options, disclosures received, and new patent applications filed above 2014 levels.
- Obj. 1.4** Through fiscal year 2019 increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2015 level of 15.

| Performance Measures                                   | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Graduates: Undergraduate Nursing (BSN)                 | 275       | 287       | 292       | 364       | 368       | 395       |
| Professional Practice Doctorate: Dentistry (DDS)       | 127       | 128       | 127       | 124       | 127       | 130       |
| Law (JD)   | 285       | 300       | 269       | 216       | 194       | 187       |
| Medicine (MD)  | 158       | 165       | 157       | 159       | 157       | 141       |
| Nursing (DNP)  | 17        | 12        | 30        | 24        | 57        | 81        |
| Pharmacy (PharmD)                                      | 163       | 153       | 164       | 152       | 160       | 152       |
| Physical Therapy (DPT)                                 | 58        | 54        | 61        | 55        | 55        | 63        |
| Prof. Practice Doctorate Total                         | 808       | 812       | 808       | 730       | 750       | 755       |
| Professional Masters (MS)                              | 0         | 6         | 7         | 64        | 167       | 228       |
| Grant/contract awards (\$ millions)                    | 479       | 499       | 498       | 494       | 504       | 514       |
| Cumulative number of active licenses or options        | 153       | 157       | 174       | 181       | 182       | 186       |
| Disclosures received                                   | 128       | 170       | 139       | 136       | 145       | 150       |
| New patent applications filed                          | 79        | 83        | 82        | 91        | 86        | 89        |
| Number of nationally recognized memberships and awards | 13        | 13        | 15        | 15        | 15        | 15        |

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**Goal 2. Develop students who demonstrate personal, professional and social responsibility and who acquire the skills and experiences needed to succeed at UMB, in the community, and in their chosen professions after graduation and enhance UMB's commitment to students through its mission of teaching and learning excellence by providing the infrastructure for the advancement of scholarly and pedagogically-sound teaching.**

**Obj. 2.1** Through fiscal year 2019 maintain a minimum 90 percent graduation rate within 150 percent of time to degree for each principal professional program.

**Obj. 2.2** Through fiscal year 2019 maintain a first time licensure exam pass rate for each principal professional program of at least 95 percent.

**Obj. 2.3** Through fiscal year 2019 maintain an average debt of graduating students not exceeding the 2014 level.

| <b>Performance Measures</b>               | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Est.</b> | <b>2018 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Graduation Rate within six years</b>   |                  |                  |                  |                  |                  |                  |
| Dentistry (DDS)                           | 97.7%            | 97.7%            | 92.2%            | 98.5%            | 98.5%            | 98.5%            |
| Law Day (JD)                              | 90.9%            | 91.6%            | 91.9%            | 91.9%            | 91.9%            | 91.9%            |
| Medicine (MD)                             | 95.0%            | 96.3%            | 92.5%            | 95.0%            | 95.0%            | 95.0%            |
| Nursing (BSN)                             | 96.5%            | 94.8%            | 88.1%            | 93.7%            | 93.7%            | 93.7%            |
| Pharmacy (PharmD)                         | 97.5%            | 95.7%            | 97.0%            | 97.5%            | 97.5%            | 97.5%            |
| Physical Therapy (DPT)                    | 87.3%            | 81.5%            | 96.5%            | 96.6%            | 96.6%            | 96.6%            |
| Social Work (MSW)                         | 88.6%            | 86.9%            | 91.1%            | 93.0%            | 93.0%            | 93.0%            |
| <b>First Time Exam Pass Rate</b>          |                  |                  |                  |                  |                  |                  |
| Dentistry (ADEX)                          | 96%              | 99%              | 94%              | 98%              | 98%              | 98%              |
| Law (Maryland Bar)                        | 88%              | 81%              | 83%              | 78%              | 78%              | 78%              |
| Medicine (USMLE Step 2 CK)                | 99%              | 99%              | 97%              | 96%              | 96%              | 96%              |
| Nursing BSN (NCLEX)                       | 93%              | 97%              | 90%              | 93%              | 93%              | 93%              |
| Pharmacy (NAPLEX)                         | 98%              | 96%              | 97%              | 89%              | 89%              | 89%              |
| Physical Therapy (NPTE)                   | 100%             | 100%             | 100%             | 100%             | 100%             | 100%             |
| Social Work (LGSW)                        | 89%              | 89%              | 90%              | 88%              | 88%              | 88%              |
| <b>Professional Students Average Debt</b> |                  |                  |                  |                  |                  |                  |
| Dentistry (DDS)                           | \$201,805        | \$200,410        | \$203,267        | \$228,863        | \$200,410        | \$200,410        |
| Law Day and Evening (JD)                  | \$114,909        | \$102,183        | \$114,493        | \$113,927        | \$102,183        | \$102,183        |
| Medicine (MD)                             | \$152,626        | \$153,562        | \$158,374        | \$157,155        | \$153,562        | \$153,562        |
| Nursing (MS,CNL,DNP)                      | \$56,553         | \$57,979         | \$56,273         | \$64,169         | \$57,979         | \$57,979         |
| Pharmacy (PharmD)                         | \$142,282        | \$123,199        | \$143,039        | \$135,591        | \$123,199        | \$123,199        |
| Physical Therapy (DPT)                    | \$79,712         | \$106,351        | \$100,314        | \$111,025        | \$106,351        | \$106,351        |
| Social Work (MSW)                         | \$57,734         | \$52,701         | \$56,871         | \$57,791         | \$52,701         | \$52,701         |

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**Obj. 2.4** Through fiscal year 2019 increase the enrollment of students educated entirely online compared to 2014 levels.

**Obj. 2.5** Through fiscal year 2019 maintain high rates of graduate employment and educational satisfaction compared to 2014.

| Performance Measures                                      | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Headcount enrollment of students educated entirely online | 419       | 622       | 720       | 788       | 843       | 860       |
| Employment rate of undergraduates                         | 97%       | 95%       | 94%       | N/A       | 94%       | 94%       |
| Graduates' satisfaction with education (Nursing)          | 88%       | 92%       | 84%       | N/A       | 84%       | 84%       |

**Goal 3. Position UMB as the model for meaningful collaboration in education and research in healthcare and human services with other institutions in the USM and the State.**

**Obj. 3.1** Through fiscal year 2019 increase enrollments in joint professional programs and programs at regional education centers compared to 2014 levels.

| Performance Measures        | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Enrollment – Fall Headcount |           |           |           |           |           |           |
| Joint Professional Masters  |           |           |           |           |           |           |
| MS in Law (with UMCP)       | 0         | 0         | 29        | 86        | 100       | 100       |
| Universities at Shady Grove |           |           |           |           |           |           |
| Nursing                     | 210       | 253       | 290       | 306       | 271       | 271       |
| Social Work                 | 58        | 110       | 89        | 120       | 120       | 120       |
| Pharmacy                    | 147       | 143       | 120       | 126       | 124       | 126       |
| Total Shady Grove           | 415       | 506       | 499       | 552       | 515       | 517       |
| Laurel College Center       | 0         | 0         | 13        | 36        | 50        | 50        |

**Goal 4. Leverage UMB's standing as a Baltimore City anchor institution to provide its surrounding communities with meaningful and sustainable educational, employment, and economic opportunities that serve as a catalyst for individual and community empowerment.**

**Obj. 4.1** Through fiscal year 2019 increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2014.

**Obj. 4.2** Through fiscal year 2019, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities compared to the level reported for 2014.

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of days in public service per full-time faculty member | 9.3       | 10.1      | 10.1      | 11.1      | 11.5      | 12.0      |

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**Goal 5. Continue to develop a culture of giving at UMB that supports the strategic needs of the university and its schools.**

**Obj. 5.1** By fiscal year 2019 attain annual campaign goal of \$102 million a year.

**Obj. 5.2** By fiscal year 2019 increase or maintain combined university endowments from all sources at a level at least equal to the 2014 level.

| Performance Measures               | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Campaign giving, annual (millions) | \$114.3   | \$71.0    | \$76.7    | \$58.4    | \$70.8    | \$72.1    |
| Endowment, annual (millions)       | \$291.2   | \$340.9   | \$332.4   | \$340.6   | \$347.0   | \$354.0   |

**Goal 6. Position UMB internally and externally as an excellently managed university, utilizing best business practices to achieve greater efficiency and effectiveness and managing its resources for the greatest impact on its mission.**

**Obj. 6.1** Through fiscal year 2019 attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

**Obj. 6.2** Through fiscal year 2019 decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2014

| Performance Measures                                 | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual cost savings as a percentage of actual budget | 2%        | 2%        | 1%        | 1%        | 2%        | 2%        |
| Operating Expenditures per Adjusted FTES             | \$57,168  | \$58,136  | \$60,570  | \$62,895  | \$62,000  | \$62,000  |

## USM Core Indicators

| Performance Measures  | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Est. | 2018 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Total enrollment (undergraduates)   | 728       | 746       | 792       | 866       | 931       | 975       |
| Percent minority of all undergraduates  | 38%       | 39%       | 37%       | 40%       | N/A       | N/A       |
| Percent African-American of all undergraduates  | 15%       | 14%       | 16%       | 19%       | N/A       | N/A       |
| Total bachelor's degree recipients  | 337       | 337       | 333       | 399       | 408       | 434       |
| Percent of replacement cost expended in operating and capital facilities renewal and renovation | 1%        | 1%        | 1%        | 1%        | 1%        | 1%        |
| Applicants to undergraduate nursing programs  | 741       | 827       | 683       | 719       | 728       | 728       |
| Qualified applicants to undergraduate nursing programs denied admission                         | 37        | 82        | 146       | 177       | 129       | 129       |