

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 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 /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 2014 level of 15.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Graduates: Undergraduate Nursing (BSN)	281	275	287	292	319	350
Professional Practice Doctorate: Dentistry (DDS)	123	127	128	127	126	132
Law (JD)	321	285	300	269	205	198
Medicine (MD)	153	158	165	157	147	158
Nursing (DNP)	21	17	12	30	45	73
Pharmacy (PharmD)	156	163	153	164	152	163
Physical Therapy (DPT)	51	58	54	61	60	53
Prof. Practice Doctorate Total	825	808	812	808	734	777
Professional Masters (MS)	4	0	9	16	37	99
Grant/contract awards (\$ millions)	525	479	499	498	500	510
Cumulative number of active licenses or options	154	153	157	174	178	182
Disclosures received	131	128	170	139	140	145
New patent applications filed	65	79	83	82	83	86
Number of nationally recognized memberships and awards	13	13	15	N/A	16	16

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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.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Graduation Rate within six years						
Dentistry (DDS)	91.9%	96.9%	86.2%	92.2%	92.2%	92.2%
Law Day (JD)	90.3%	90.9%	91.6%	91.9%	91.9%	91.9%
Medicine (MD)	95.0%	95.0%	96.3%	91.9%	91.9%	91.9%
Nursing (BSN)	89.4%	96.5%	94.8%	87.4%	87.4%	87.4%
Pharmacy (PharmD)	91.7%	96.2%	95.7%	97.0%	97.0%	97.0%
Physical Therapy (DPT)	91.1%	87.3%	79.6%	96.5%	96.5%	96.5%
Social Work (MSW)	86.1%	88.6%	87.0%	91.1%	91.1%	91.1%
First Time Exam Pass Rate						
Dentistry (ADEX)	97%	96%	99%	94%	94%	94%
Law (Maryland Bar)	86%	88%	81%	84%	84%	84%
Medicine (USMLE Step 2 CK)	98%	99%	99%	97%	97%	97%
Nursing BSN (NCLEX)	88%	93%	97%	90%	90%	90%
Pharmacy (NAPLEX)	95%	100%	99%	99%	99%	99%
Physical Therapy (NPTE)	100%	100%	100%	100%	100%	100%
Social Work (LGSW)	77%	89%	89%	90%	90%	90%
Professional Students Average Debt						
Dentistry (DDS)	\$181,712	\$201,805	\$200,410	\$203,267	\$200,410	\$200,410
Law Day and Evening (JD)	\$117,092	\$114,909	\$102,183	\$114,493	\$102,183	\$102,183
Medicine (MD)	\$151,968	\$152,626	\$153,562	\$158,374	\$153,562	\$153,562
Nursing (MS,CNL,DNP)	\$53,392	\$56,553	\$57,979	\$56,273	\$57,979	\$57,979
Pharmacy (PharmD)	\$133,821	\$142,282	\$123,199	\$143,039	\$123,199	\$123,199
Physical Therapy (DPT)	\$101,769	\$79,712	\$106,351	\$100,314	\$106,351	\$106,351
Social Work (MSW)	\$54,537	\$57,734	\$52,701	\$56,871	\$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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Headcount enrollment of students educated entirely online	363	419	622	N/A	622	622
Employment rate of undergraduates	97%	97%	95%	94%	93%	93%
Graduates' satisfaction with education (Nursing)	N/A	88%	92%	84%	90%	90%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Enrollment – Fall Headcount						
Joint Professional Masters						
MS in Law (with UMCP)	0	0	0	29	50	100
Universities at Shady Grove						
Nursing	248	210	253	290	285	294
Social Work	69	58	110	89	120	120
Pharmacy	151	147	143	120	129	125
Total Shady Grove	468	415	506	499	534	539
Laurel College Center	0	0	0	13	25	30

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of days in public service per full-time faculty member	8.5	9.3	10.1	10.1	11.0	11.0

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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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Campaign giving, annual (millions)	\$87.0	\$114.3	\$71.0	\$80.0	\$85.0	\$88.5
Endowment, annual (millions)	\$268.6	\$291.2	\$340.9	N/A	\$341.0	\$341.0

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Annual cost savings as a percentage of actual budget	2%	2%	2%	N/A	3%	3%
Operating Expenditures per Adjusted FTES	\$58,138	\$57,168	\$58,136	\$60,570	\$58,136	\$58,136

USM Core Indicators

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total enrollment (undergraduates)	731	728	746	792	866	918
Percent minority of all undergraduates	37%	38%	39%	37%	N/A	N/A
Percent African-American of all undergraduates	17%	15%	14%	16%	N/A	N/A
Total bachelor's degree recipients	340	337	337	333	357	402
Percent of replacement cost expended in operating and capital facilities renewal and renovation	100%	100%	100%	100%	100%	100%
Applicants to undergraduate nursing programs	584	741	827	683	700	700
Qualified applicants to undergraduate nursing programs denied admission	32	37	82	146	30	30