USM - University of Maryland, Baltimore Campus

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 Campus (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 2024, increase or maintain the number of undergraduate nursing, professional practice doctorate, and professional masters' graduates at a level at least equal to the 2019 level of 1,363.

Obj. 1.2 Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from $1,016 million reported in FY 2019 to $1,187 million in FY 2024.

Obj. 1.3 Through fiscal year 2024 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 2019 levels.

Obj. 1.4 Through fiscal year 2024, increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2019 level of 11.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Graduates: Undergraduate Nursing (BSN)	378	398	411	396	389	408	422
Professional Practice Doctorate: Dentistry (DDS)	130	132	130	132	125	133	125
Law (JD)	187	203	192	189	202	215	189
Medicine (MD)	161	146	163	166	151	147	154
Nursing (DNP)	49	95	125	108	133	146	136
Pharmacy (PharmD)	157	149	154	155	135	121	109
Physical Therapy (DPT)	56	61	61	61	66	64	65
Prof. Practice Doctorate Total	740	786	825	811	812	826	778
Professional Masters (MS)	129	138	137	162	338	517	605
Total R&D Expenditures, as reported by NSF (millions)	N/A	N/A	$1,016	$1,097	$1,103	$1,141	$1,164
Grant/contract awards (millions)	$554	$665	$663	$686	$689	$716	$745
Cumulative number of active licenses or options	213	233	232	228	251	201	204
Disclosures received	147	143	135	158	127	150	150
New patent applications filed	86	96	78	86	62	85	85
Number of nationally recognized memberships and awards	13	12	11	13	12	12	12

USM - University of Maryland, Baltimore Campus

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 2024, 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 2024, maintain a first-time licensure exam pass rate for each principal professional program of at least 95 percent.

Obj. 2.3 Through fiscal year 2024, maintain an average debt of graduating students not exceeding the 2019 level.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	96.2%	98.4%	97.7%	97.7%	99.2%	95.0%	95.0%
Law Day (JD)	86.4%	89.0%	86.9%	92.0%	88.6%	90.0%	90.0%
Medicine (MD)	91.3%	95.6%	95.1%	91.1%	95.0%	95.0%	95.0%
Nursing (BSN)	92.1%	95.3%	95.8%	97.0%	96.4%	95.0%	95.0%
Pharmacy (PharmD)	98.1%	96.2%	94.4%	96.2%	96.8%	95.0%	95.0%
Physical Therapy (DPT)	93.7%	94.6%	100.0%	100.0%	95.1%	95.0%	95.0%
Social Work (MSW)	92.9%	91.2%	92.2%	94.5%	90.1%	90.0%	90.0%
First Time Exam Pass Rate							
[1] Dentistry (ADEX)	99.0%	100.0%	99.0%	99.0%	99.0%	99.0%	99.0%
[1] Law (Maryland Bar)	76.0%	79.0%	77.0%	80.0%	86.0%	86.0%	86.0%
Medicine (USMLE Step 2 CK)	96.0%	97.0%	99.0%	98.0%	100.0%	99.0%	99.0%
Nursing BSN (NCLEX)	88.0%	87.0%	89.0%	87.0%	87.0%	88.0%	88.0%
[1] Pharmacy (NAPLEX)	90.0%	89.0%	87.0%	88.0%	91.0%	90.0%	90.0%
[1] Physical Therapy (NPTE)	98.0%	96.0%	87.0%	85.0%	85.0%	85.0%	85.0%
[1] Social Work (LGSW)	86.0%	88.0%	90.0%	85.0%	82.0%	85.0%	85.0%
Professional Student Average Debt							
[1] Dentistry (DDS)	$227,390	$235,313	$245,633	$256,074	$293,570	$293,570	$293,570
[1] Law Day and Evening (JD)	$116,837	$109,984	$111,417	$123,144	$127,584	$127,584	$127,584
[1] Medicine (MD)	$167,965	$151,725	$186,838	$181,746	$167,048	$167,048	$167,048
[1] Nursing (MS,CNL,DNP)	$91,586	$95,667	$95,184	$92,412	$83,293	$83,293	$83,293
[1] Pharmacy (PharmD)	$136,617	$159,904	$159,183	$101,967	$163,717	$163,717	$163,717
[1] Physical Therapy (DPT)	$97,384	$93,370	$109,558	$139,037	$131,759	$131,759	$131,759
[1] Social Work (MSW)	$56,332	$43,797	$65,749	$39,031	$62,479	$62,479	$62,479

USM - University of Maryland, Baltimore Campus

Obj. 2.4 Through fiscal year 2024, increase the enrollment of students educated entirely online compared to 2019 levels.

Obj. 2.5 Through fiscal year 2024, maintain high rates of graduate employment and educational satisfaction compared to 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Headcount enrollment of students educated entirely online	947	1,070	1,288	1,686	1,708	1,803	1,881
Employment rate of undergraduates	99%	N/A	N/A	95%	N/A	N/A	N/A
Graduates' satisfaction with education (Nursing)	91%	N/A	N/A	88%	N/A	N/A	N/A

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 2024, increase enrollments in joint professional programs and programs at regional education centers compared to 2019 levels.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	72	38	28	15	13	25	30
Universities at Shady Grove							
Nursing	305	352	357	356	435	481	517
Social Work	137	146	155	171	179	130	130
Pharmacy	132	93	64	28	1	0	0
Other Programs	0	0	152	403	489	540	417
Total Shady Grove	574	591	728	958	1,104	1,151	1,064
Laurel College Center	0	8	0	0	0	0	0

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 2024, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2019.

Obj. 4.2 Through fiscal year 2024, 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 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of days in public service per full-time faculty member	9.6	9.6	9.4	9.5	9.0	9.0	9.0

USM - University of Maryland, Baltimore Campus

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 2024, attain annual campaign goal of $88.5 million a year.

Obj. 5.2 By fiscal year 2024, increase or maintain combined university endowments from all sources at a level at least equal to the 2019 level.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Campaign giving, annual (millions)	$74.8	$104.4	$76.8	$79.3	$95.7	$85.0	$87.0
Endowment, annual (millions)	$376.0	$436.9	$448.4	$474.6	$583.1	$629.7	$680.1

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 2024, 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 2024, decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual cost savings as a percentage of actual budget	1%	1%	1%	1%	2%	2%	2%
Operating Expenditures per Adjusted FTES	$63,718	$66,699	$70,433	$77,041	$98,352	$99,000	$100,000

USM Core Indicators

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total enrollment (undergraduates)	905	929	909	878	898	960	996
Percent minority of all undergraduates	43%	48%	49%	52%	56%	N/A	N/A
Percent African-American of all undergraduates	18%	19%	19%	20%	24%	N/A	N/A
Total bachelor's degree recipients	416	433	438	420	415	430	444
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%	0%
Applicants to undergraduate nursing programs	728	639	772	814	744	890	927
Qualified applicants to undergraduate nursing programs denied admission	129	87	43	49	23	0	0

NOTES

[1] 2021 data is estimated because it is reported on a calendar year basis.