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**TOPIC:** 2013 USM Dashboard Indicators

**COMMITTEE:** Finance

**DATE OF COMMITTEE MEETING:** March 27, 2014

**SUMMARY:** Each year, the Board of Regents receives the Dashboard Indicators (DBIs) which summarize critical measures of success and compliance in a wide array of Board initiatives. The DBIs are organized into categories based on the USM Strategic Plan. The indicators displayed are meant to remain reasonably stable over time in order to provide the Regents with a ready comparison to past performance. They also feature benchmarks wherever possible against either peers or based on Board or institutional policy. The DBIs include pages of indicators focused on the external environment, the System as a whole, and each USM institution.

In each year's DBIs, specific issues are highlighted in a single page summary. Key issues highlighted in this year's Dashboard Indicators include:

- Growth in key enrollment areas,
- Effectiveness and efficiency measures, and
- Alumni giving and fundraising.

**ALTERNATIVE(S):** This item is presented for information purposes.

**FISCAL IMPACT:** This item is presented for information purposes.

**CHANCELLOR'S RECOMMENDATION:** This item is presented for information purposes.

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COMMITTEE RECOMMENDATION: ACCEPTED FOR INFORMATION PURPOSES      DATE: 3/27/14

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BOARD ACTION:      DATE:

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SUBMITTED BY: Joseph F. Vivona (301) 445-1923

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# University System of Maryland



## **Dashboard Indicators 2013**

**Board of Regents  
Committee on Finance  
March 27, 2014**

Office of the Chief Operating Officer/  
Vice Chancellor for Administration & Finance

## 2013 USM Dashboard Indicators

### Key Indicators

The 2013 Dashboard Indicators provides a “snapshot” overview of the USM and its institutions. It brings together data from many USM reports and data sets. The indicators noted below were selected to highlight specific trends and challenges drawn from the Dashboards.

#### Key Enrollment Growth Continues

Although overall enrollment has been flat, indicators point to gains in specific areas of enrollment seen as critical to meeting the System’s strategic goals. These include:

- **Maryland Community College Transfers** – Driven by growth in the total number and improved academic qualifications of students transferring from Maryland’s Community Colleges, every USM institution except UMUC saw an increase in the number of Maryland students coming from these institutions in 2013. This includes those USM institutions that historically have relied heavily on transfers as well as those that have focused on traditional freshmen. At UMUC, the number remained high, but somewhat less than the prior year.
- **Upper Division STEM Enrollment** – This measure is a leading indicator of progress on the State’s and the USM Strategic Plan’s commitment to increase Science, Technology, Engineering, and Math (STEM) degrees. The early indication is that significant progress has been made in increasing STEM production on all campuses. For the system as a whole, STEM enrollment at this level has increased by more than 1,000 majors in the past year and by over 5,600 since 2007. In the last five years, the system has seen a 40% increase in majors at this level. In the past year, every USM institution that enrolls STEM majors increased its upper division enrollment. The change in this year alone should increase the total number of undergraduate STEM degrees by more than 300 in the current academic year.

#### Effectiveness and Efficiency measures met

Performance on academic initiatives created through the Effectiveness and Efficiency program of the last decade continued to be impressive in 2013. These include:

- **Percent of Undergraduate Credits from Non-traditional sources** – As part of the effort to open class space and provide students with a more fully rounded educational experience, the Board mandated that undergraduates should receive 12 credits (or 10% of the total) during their college career from non-traditional sources, such as study abroad and internships. For the first time in 2013, this goal was achieved by all institutions with UMCP and UMBC leading this shift with approaching 20% of credits acquired by these methods.
- **Time to degree** – Every institution measured in this area was successful at improving or maintaining rapid matriculation to graduation. This maintained several years of success in the time to degree for undergraduate students measure. It suggests that these changes have been effectively embedded in institutional practice over the last several years.

#### Alumni Giving and Fundraising

Trends in alumni giving raised some concern this year but fundraising remains strong.

- **Average Alumni Giving Rate** – This year 6 of 10 institutions saw their rate of alumni giving fall. This follows 2012, when rates dropped at 5 of 10 institutions. Although the rates generally were within the range of peers, this continues to be an issue worth noting.
- **Percent of Fundraising Goal Achieved** – 9 of 12 institutions reached their fundraising goal in FY 2013, up from 6 of 12 the previous year. Further, 2 of the 3 that did not meet their goals achieved 90% or more of the goal.

## Summary of 2013 Core Dashboard Indicators

As of 3/12/2014

Note: Data are the most recent available for any given indicator. Years are not the same for all indicators.

#	Indicator	UMCP	UMBC	UMB	BSU	CSU	FSU	SU	TU	UB	UMES	UMUC	UMCES	System
1	Average SAT	1299	1218		890	877	980	1160	1088		881			
2	6-year graduation rate	82%	61%		35%	17%	44%	67%	66%		32%			61%
3	2nd-year retention rate	95%	85%		72%	64%	72%	83%	85%		67%			74%
4	Afr.-Amer., Hispan., & Native Amer. as % of total undergraduates	20%	22%		92%	86%	29%	16%	19%		76%			33%
5	% of applicants who were admitted (new freshmen & transfer students)	47%	67%		54%	39%	62%	58%	62%		57%			
6	MD community college transfers	1930	1418		353	238	412	915	2848	690	135	2840		11882
7	Resident undergrad tuition & fees	\$9,161	\$10,068		\$6,971	\$6,252	\$7,728	\$8,128	\$8,342	\$7,838	\$6,998	\$6,642		\$8,558
8	% of undergraduates receiving financial aid	66%	70%		86%	86%	80%	75%	70%	86%	88%	47%		
9	Average undergraduate debt burden upon graduation	\$25,276	\$22,601		NA	NA	\$20,736	\$23,545	\$23,812	NA	\$27,215			
10	Average alumni giving rate	6.3%	3.7%		4.9%	6.3%	5.4%	15.0%	3.9%	5.6%	3.0%	2.4%		
21	Average faculty salary	\$113,372	\$87,894		\$69,115	\$67,647	\$69,213	\$72,039	\$72,444		\$70,881			
22	Faculty salary %ile	84	56		53	55	39	51	59		61			67
23	Awards per 100 full-time faculty (5yrs.)	4.6	2.8											
24	Student to faculty ratio	18	19	6	16	14	16	17	17	19	16			
31	Total R&D expenditure per full-time faculty	\$359,051	\$210,519	\$255,727*							\$67,604			
32	U.S. Patents issued	27	10	30										67
33	Adjusted gross license income received	\$662,148	\$182,626	\$955,703										
34	Licenses & options executed	13	4	21										38
35	Upper division STEM enrollment	5846	3284		280	99	423	612	1461	289	403	5401		18098
38	Number of start-up companies	29	10	8			3	5	1	9	2			67
41	Expenditures for instruction as % of total operating expenditures	32%	35%	24%	38%	33%	40%	45%	40%	40%	37%	29%		
42	Expenditures for administration as % of total operating expenditures	7%	9%	9%	17%	22%	16%	14%	13%	23%	12%	13%		
43	Fund balance increase: goal achieved	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Not met goal	Not met goal
44	% of fundraising goal achieved	109%	238%	129%	138%	115%	92%	295%	112%	304%	75%	90%	238%	
51	Classroom utilization rate	69%	60%		66%	69%	60%	68%	67%		69%			66%
52	Facilities renewal \$ as % of replacement value	1.7%	0.6%	0.9%	4.6%	0.4%	1.2%	2.6%	3.0%	1.0%	0.7%	0.8%		1.4%
53	% of undergrad credits from non-traditional methods	17.7%	18.4%		13.5%	13.9%	16.7%	17.0%	10.8%		13.9%			14.5%
54	Time to degree	8.4	9.0		9.2	9.9	9.2	8.5	8.8		9.2			8.7
55	Teaching workload: courses per FTE faculty	5.6	6.9		8.0	9.0	7.4	7.4	7.3	6.4	8.1			

\*Includes only medical school faculty

# Is performance IMPROVING on the Dashboard Indicators?\*

As of 3/12/2014

● Same or better ● Worse

#	Indicator	UMCP	UMBC	UMB	BSU	CSU	FSU	SU	TU	UB	UMES	UMUC	UMCES
1	Average SAT	●	●	●	●	●	●	●	●	●	●	●	●
2	6-year graduation rate	●	●	●	●	●	●	●	●	●	●	●	●
3	2nd-year retention rate	●	●	●	●	●	●	●	●	●	●	●	●
4	Afr.-Amer., Hispan., & Native Amer. as % of total undergraduates	●	●	●	●	●	●	●	●	●	●	●	●
5	% of applicants who were admitted (new freshmen & transfer students)	●	●	●	●	●	●	●	●	●	●	●	●
6	MD community college transfers	●	●	●	●	●	●	●	●	●	●	●	●
7	Resident undergrad tuition & fees	●	●	●	●	●	●	●	●	●	●	●	●
8	% of undergraduates receiving financial aid	●	●	●	●	●	●	●	●	●	●	●	●
9	Average undergraduate debt burden upon graduation	●	●	●	●	●	●	●	●	●	●	●	●
10	Average alumni giving rate	●	●	●	●	●	●	●	●	●	●	●	●
21	Average faculty salary	●	●	●	●	●	●	●	●	●	●	●	●
22	Faculty salary %ile	●	●	●	●	●	●	●	●	●	●	●	●
23	Awards per 100 full-time faculty (5yrs.)	●	●	●	●	●	●	●	●	●	●	●	●
24	Student to faculty ratio	●	●	●	●	●	●	●	●	●	●	●	●
31	Total R&D expenditure per full-time faculty	●	●	●	●	●	●	●	●	●	●	●	●
32	U.S. Patents issued	●	●	●	●	●	●	●	●	●	●	●	●
33	Adjusted gross license income received	●	●	●	●	●	●	●	●	●	●	●	●
34	Licenses & options executed	●	●	●	●	●	●	●	●	●	●	●	●
35	Upper division STEM enrollment	●	●	●	●	●	●	●	●	●	●	●	●
38	Number of start-up companies	●	●	●	●	●	●	●	●	●	●	●	●
41	Expenditures for instruction as % of total operating expenditures	●	●	●	●	●	●	●	●	●	●	●	●
42	Expenditures for administration as % of total operating expenditures	●	●	●	●	●	●	●	●	●	●	●	●
43	Fund balance increase: goal achieved	●	●	●	●	●	●	●	●	●	●	●	●
44	% of fundraising goal achieved	●	●	●	●	●	●	●	●	●	●	●	●
51	Classroom utilization rate	●	●	●	●	●	●	●	●	●	●	●	●
52	Facilities renewal \$ as % of replacement value	●	●	●	●	●	●	●	●	●	●	●	●
53	% of undergrad credits from non-traditional methods	●	●	●	●	●	●	●	●	●	●	●	●
54	Time to degree	●	●	●	●	●	●	●	●	●	●	●	●
55	Teaching workload: courses per FTE faculty	●	●	●	●	●	●	●	●	●	●	●	●

Improved/Same	23	22	10	16	16	3	7	15	7	3	1	12	14	7	2
Worse	4	5	0	4	4	3	7	7	8	1	8	2	1	2	1

\* The most recent year compared with the average of previous 3 years.

# Is performance ADEQUATE on the Dashboard Indicators?

● Same or better      ● Worse

As of 3/12/2014

#	Indicator	UMCP	UMBC	UMB	BSU	CSU	FSU	SU	TU	UB	UMES	UMUC	UMCES
1	Average SAT	●	●	●	●	●	●	●	●	●	●	●	●
2	6-year graduation rate	●	●	●	●	●	●	●	●	●	●	●	●
3	2nd-year retention rate	●	●	●	●	●	●	●	●	●	●	●	●
4	Afr.-Amer., Hispan., & Native Amer. as % of total undergraduates	●	●	●	●	●	●	●	●	●	●	●	●
5	% of applicants who were admitted (new freshmen & transfer students)	●	●	●	●	●	●	●	●	●	●	●	●
6	MD community college transfers	●	●	●	●	●	●	●	●	●	●	●	●
7	Resident undergrad tuition & fees	●	●	●	●	●	●	●	●	●	●	●	●
8	% of undergraduates receiving financial aid	●	●	●	●	●	●	●	●	●	●	●	●
9	Average undergraduate debt burden upon graduation	●	●	●	●	●	●	●	●	●	●	●	●
10	Average alumni giving rate	●	●	●	●	●	●	●	●	●	●	●	●
21	Average faculty salary	●	●	●	●	●	●	●	●	●	●	●	●
22	Faculty salary %ile	●	●	●	●	●	●	●	●	●	●	●	●
23	Awards per 100 full-time faculty (5yrs.)	●	●	●	●	●	●	●	●	●	●	●	●
24	Student to faculty ratio	●	●	●	●	●	●	●	●	●	●	●	●
31	Total R&D expenditure per full-time faculty	●	●	●	●	●	●	●	●	●	●	●	●
32	U.S. Patents issued	●	●	●	●	●	●	●	●	●	●	●	●
33	Adjusted gross license income received	●	●	●	●	●	●	●	●	●	●	●	●
34	Licenses & options executed	●	●	●	●	●	●	●	●	●	●	●	●
35	Upper division STEM enrollment	●	●	●	●	●	●	●	●	●	●	●	●
38	Number of start-up companies	●	●	●	●	●	●	●	●	●	●	●	●
41	Expenditures for instruction as % of total operating expenditures	●	●	●	●	●	●	●	●	●	●	●	●
42	Expenditures for administration as % of total operating expenditures	●	●	●	●	●	●	●	●	●	●	●	●
43	Fund balance increase: goal achieved	●	●	●	●	●	●	●	●	●	●	●	●
44	% of fundraising goal achieved	●	●	●	●	●	●	●	●	●	●	●	●
51	Classroom utilization rate	●	●	●	●	●	●	●	●	●	●	●	●
52	Facilities renewal \$ as % of replacement value	●	●	●	●	●	●	●	●	●	●	●	●
53	% of undergrad credits from non-traditional methods	●	●	●	●	●	●	●	●	●	●	●	●
54	Time to degree	●	●	●	●	●	●	●	●	●	●	●	●
55	Teaching workload: courses per FTE faculty	●	●	●	●	●	●	●	●	●	●	●	●
Meets benchmark		9	15	4	11	10	9	13	12	6	9	3	2
Does not meet benchmark		8	4	3	5	5	8	4	5	2	8	3	0