

2002 Performance Accountability Report
Maryland Public Colleges and Universities

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ALLEGANY COLLEGE OF MARYLAND

MISSION

Allegany College is a lifelong learning community dedicated to excellence in education and responsive to the changing needs of the communities we serve.

INSTITUTIONAL ASSESSMENT

Allegany College experienced its second consecutive year of credit enrollment growth in fall 2001 with total headcount climbing to near record levels. Continuing education registrations advanced as well during FY 2001. MHEC projects both credit and continuing education enrollments to increase over the next year.

Credit students at Allegany are mostly traditional, female (66%), white (94%), take classes on a full-time basis (56%), and reside in Maryland (52%). However, if present trends continue, the College should attract a higher proportion of young, female, and out-of-state students from its tri-state service region. These changes will be driven by College marketing strategies as well as regional economics and demographics. According to the U.S. Census Bureau, the economies and populations of Allegany and neighboring counties in West Virginia and Pennsylvania will grow only slowly during the next few years. This slow growth means that the College must market itself regionally to maintain the critical mass required to sustain programs.

The College will continue to offer competitive programs for transfer to institutions in Maryland and elsewhere. However, the bulk of new growth is expected in career programs targeted on emerging industrial sectors, including technology, telecommunications, criminal justice, travel and tourism, and allied health. Responding to labor market needs, the College will begin an Associate of Arts in Teaching program (Elementary Education focus) in FY 2003 and an Office Technologies Legal Assistant option. The College gained increased visibility by moving its Hospitality programs (including Hospitality Management, Culinary Arts, and Tourism/Travel) into a newly renovated facility located at the Gateway Center in downtown Cumberland during Fall 2001. It also began to offer a new credit program at the Bayliner production facility located at Mexico Farms. The College is exploring new programs in several other areas, including Communication Arts Technology – Digital Media Design option, a one-year Medical Coding certificate program, and an Office Technologies Health Information Management option. It is also examining the possibility of offering selected existing programs via Distance Learning.

The location of the College in the narrow neck of the Western part of the State places it in a unique situation regarding its service area. Pennsylvania is only two miles to the North and West Virginia is a mile to the South. Thus, the majority of the typical service region for commuting students is out of state. Because of the shape of Allegany County and the geographic orientation of its mountains, its economic and social systems trend North and South and are thus tri-state in nature. The expansion of regional recruitment and marketing strategies coupled with the availability of student housing adjacent to the campus beginning in fall 2001 semester has increased the attractiveness of the College throughout the State and region. The 240-unit student housing complex achieved a 50% occupancy during the fall 2001 semester, but this percentage is expected to increase substantially during the next academic year and provide continued impetus to enrollment growth.

Because the College is located in an economically lagging region, its financial situation is more acute than other community colleges in the state. The College has limited local resources and state funding has increased slowly. During the 2002 legislative session, the Mountain community colleges (Garrett and Allegany) were awarded a supplemental corrective funding package to partially remedy a funding formula imbalance that placed small colleges at a funding disadvantage. Because this legislation sunsets within three years, the new funds must be dedicated to one-time purchases rather than ongoing operational expenses. Therefore, the College must continue to draw on revenues contributed by student tuition and fees for the majority of its operations. A large out-of-state tuition hike as mandated by the State could potentially increase revenues during the next fiscal year. This increase may temporarily counteract trends in favor of increased out-of-state enrollment (particularly part-time enrollment) to some extent. However, the College is responding aggressively with initiatives in the areas of regional marketing, recruitment, scholarships, curriculum, retention, and job placement to ensure that it maintains and increases its service levels to the region.

Long-term planning plays a critical role in the College's efforts to provide a quality environment. Information obtained from MHEC indicators is useful in measuring the progress of the College in achieving these goals. Because of changes in MHEC rules, the College decided to re-center its benchmarks this year. Some benchmarks were increased while others were decreased to establish more realistic and achievable performance goals.

The College's biggest challenges continue to be shifting funding sources and countering local population loss by regional student recruitment efforts. Major strategies being implemented to deal with these and other challenges are organized into the new Accountability Report themes of Accessibility and affordability, Learner-centered focus for student success, Diversity, Support of regional economic and workforce development, Effective use of public funding, and Community outreach and service.

Accessibility and Affordability

Seven indicators are included in this category, but indicators #5 and #6 are not available for this year's report. The first indicator, number of credit and noncredit students enrolled has increased in large measure due to increasing numbers of out-of-county service region students. This trend is expected to increase into next year because of expanded regional outreach efforts. The second and third indicators, market share of county population, and market share of recent public high school graduates, have each increased. These results mark a reversal of downward trends and reflect the fact that the college is the school of choice for both traditional and non-traditional students. Numerous initiatives described in last year's *Accountability Report* (tuition discounts, scholarships, on-campus student apartments, the expansion/movement of its Hospitality programs to a new downtown location, new program and course offerings, and improvements in student admissions and registration procedures) as well as a slight economic downturn may have contributed to these results.

Indicator #4, percent of students transferring to Maryland public four-year institutions continues on an upward track above its 22 percent benchmark value. This result was attained despite the fact that an increasing proportion of students are drawn from out-of-state and are more likely to transfer to out-of-state institutions. One might conclude that Allegany College's regional service area strategy is benefiting other transfer institutions in the State. The final indicator (#7), tuition and fees as a % of tuition at Maryland public four-year institutions, has been dropping and lies below its benchmark. Although the college has been forced to increase tuition and fees over the past several years to

counteract slowly growing state financial support, this rate of increase apparently has been slower than rate increases affecting four-year institutions.

Learner Centered Focus for Student Success

The College has recently re-written its mission statement to reflect the importance of the teaching/learning process. Therefore, the indicators in this category are key institutional evaluation measures. Four indicators (Indicators #10, four-year transfer/graduation rate at Maryland Independent Institutions, #11, four-year transfer/graduation rate at out-of-state four-year institutions, #13, six-year transfer/graduation rate at Maryland independent institutions, and #14, six-year transfer/graduation rate at out-of-state institutions) in this category are optional measures and the college has not yet implemented data collection systems. Of the remaining indicators, all but one (#18, Academic performance at institutions of transfer) show an improvement or held steady for this reporting period. Only two (#12 six-year transfer graduation rate and #18) fell short of their respective benchmarks.

Possible explanations for the failure to achieve six-year graduation rates were provided in last year's *Accountability Report*. First, as the College continues to grow into a regional institution, it draws an increasing proportion (now 47%) of its enrollment from out-of-state. Because non-graduating non-resident transfer students are more likely to transfer to out-of-state schools, they are not reflected in Maryland institution transfer figures used to compute this indicator. Secondly, because of the more buoyant regional job market in recent years, more students are electing to defer their degrees in order to earn additional income. Despite these trends, the College continues to develop articulation agreements with other colleges and universities and now offers several distance learning programs on campus in cooperation with a number of four-year schools. Moreover, the College continues to develop its own distance learning and evening study programs that can offer flexible scheduling choices for working adults.

Indicator #18's decline after two consecutive year's of improvement is surprising. In the past, the College has attempted to enhance student transfer success by improving and evaluating advising and implementing a learning community program. A new initiative to enhance programmatic level planning to include program level assessment plans and outcomes measurement efforts as part of an improved institutional assessment plan may help focus attention on areas (including articulation and transfer preparation) that can help improve these figures.

Diversity

The College has established a benchmark for minority representation based on the demographic makeup of its non-institutionalized service area population. Minority enrollments are equal to the percentage minority residents reported in the 2000 Census (see Indicator #19, Minority student enrollment as % of service area population) even though a large portion of the county minority population consists of prison inmates at local federal and state prisons. The College saw improvement on Indicator #22 (Four-year transfer/graduation rate of full-time minority students) but some regression on Indicator #25 (six-year transfer/graduation rate of all minority students). Efforts have been made to improve retention rates, particularly students needing remediation, by offering new coursework, learning methods, advising techniques, and instructional assistance. These initiatives should have a beneficial impact on the retention of all students.

The College currently employs no full-time minority faculty or full-time minority executive/managerial staff (Indicators #20, Percent minorities of full-time faculty, and #21, Percent

minorities of full-time executive/managerial staff). The College recognizes the need to increase minority representation in the faculty and administrative ranks, but it has been a difficult task. Statistics available through the State of Maryland Department of Employment and Training indicate a limited pool of qualified minority applicants in this geographical area, and college efforts to attract candidates have not been successful. The problem is exacerbated by the fact that qualified candidates from other areas are unable or unwilling to relocate to this geographical area given the non-competitive salaries the College is able to offer as compared to what qualified minority candidates are able to secure in other areas of the State and country.

Another reason that benchmarks have not yet been met is that the College has a relatively low rate of full-time faculty and staff turnover. Most faculty and administrative vacancies occur as a result of retirements, and, therefore, opportunities to fill full-time positions are infrequent. For example, only one full-time faculty positions were vacated last year. However, the College anticipates a larger number of vacancies within the next two years as faculty who were hired when the Campus was established in 1969 reach retirement age.

Additional efforts being made by the College to enhance minority access, success, and employment are described more completely in this year's *Minority Achievement Report*.

Support of Regional Economic and Workforce Development

This category consists of eight indicators. Four new continuing education indicators (Indicator #29, Employer/organization satisfaction with community college contract training, #31, Number of contract training courses offered, #32, Number of businesses and organizations served in contract training, and #33 Number of participants in contract training) have only one year of performance data. Three of the measures (Indicator #28, Employer satisfaction with community college career program graduates, Indicator #30, Student satisfaction with job preparation, and Indicator #34, Percent of career program graduates employed full-time in related area) are derived from biennial graduate and employer follow-up surveys. Indicators #34 and #28 exceed or approach their respective benchmarks. However, indicator #30 dropped sharply this year and fell considerably short of its benchmark. These graduate surveys are being studied to identify reasons for the decrease in student satisfaction.

The final indicator consists of first-time pass rates for licensure exams in selected Allied Health programs at the college. Pass rates improved in three programs but dropped in four others during the past year. These drops can be attributed to mainly two factors. First, with recent program enrollment decreases in many Allied Health programs, admission has been less selective than in previous years. Consequently, students and graduates have not performed at the same optimal levels. Second, licensure exams in these areas have been fundamentally redesigned in format and/or substance in a way that has depressed national pass rates. Therefore, pass rates have declined at this institution as well. The College revised the benchmarks for these indicators to reflect these changes in national testing standards. Four of the programs met or exceeded their new benchmarks (Dental Hygiene, Radiologic Technology, Respiratory Therapy, Physical Therapist Assistant), while four programs lagged (Registered Nursing, Practical Nursing, MLT, Occupational Therapy Assistant).

Effective Use of Public Funding

The two indicators (Indicator 36, Percentage of expenditures on instruction, and Indicator 37, Percentage of expenditures on selected academic support) in this category increased over the past year and reside above benchmark levels. The abnormally low percentages for these indicators during fiscal

year 2000 are connected with a one-time tuition scholarship effort that provided a regional tuition discount, athletic tuition waiver, and Trustee's tuition waiver. This program was discontinued in FY 2001 and hence both indicators rebounded last year.

Community Outreach and Impact

This category contains two continuing education indicators: #38 (enrollment in workforce development courses) and #39 (senior adult enrollment in non-credit courses). Only one year of data is available for the first indicator. The second indicator increased during the last fiscal year beyond its benchmark level. The College has been working to expand both workforce development and senior courses to better serve the community. The ways in which this will be achieved are detailed in the next section under the rubrics of "local school partnerships," "local business partnerships," and "community services."

COMMUNITY OUTREACH AND IMPACT

Service to the community is an important part of the college's mission. This section reports on new initiatives introduced during the past fiscal year or ongoing programs that were not reported in last year's Accountability Report. Initiatives are divided into the following categories: Economic Development, Local School Partnerships, Local College Partnerships, Local Business Partnerships, and Community Services.

(1) Economic Development

- **Enrollment increases.** The College experienced a near record enrollment during the fall 2001 semester and a headcount record during the Spring 2002 semester.
 - **Gateway Center Opening.** The Gateway Center, an off-campus location for culinary arts and hospitality management programs, and full-service student operated cafeteria/café was opened to the public during the fall 2001 semester. This project is an important part of the Downtown Cumberland Mall's revitalization efforts.
 - **Workforce Development Workgroup.** College staff participated in a new workgroup which included the following entities: Allegany Board of Education, Allegany County Chamber of Commerce, Allegany County Economic Development, Allegany County Social Services, City of Cumberland, Frostburg State University, Greater Allegany Business Foundation, Human Resource Development Commission, Department of Business and Economic Development (DBED), Maryland Job Service, Mountainside Community Coalition, The Greater Cumberland Committee and the Western Maryland Consortium. The workgroup conducted two surveys of local employer needs during the past year and contracted a third party (The Pathfinders, a national site selection and workforce assessment company out of Texas) to conduct a "workforce verification study" for Allegany County's labor pool. The data from this latter survey will become a tool for recruiting and retaining businesses in the community.
 - **Student Housing Construction and Opening.** Student housing adjacent to the college campus was opened during the fall 2001 semester. The multi-million residential construction project was the largest residential construction project in the Greater Cumberland region in approximately 10 years. With approximately 50% occupancy during the first year, the complex's students will generate additional consumer expenditures for the local economy.
 - **New Programs.** The College began to offer new credit programs in Pharmacy Technician, Nursing Assistant/Geriatric Aide, and Phlebotomy Technician to meet regional workforce needs.
- ### (2) Local School Partnerships

• **Grant Assistance.** College staff assisted the Allegany County Board of Education in grants writing in the following areas: Technology Literacy Challenge Fund grant, Judith P. Hoyer Early Child Care and Education Center grant, Governors Office of Crime Control and Prevention After School Program grant, and Physical Education for Progress (PEP) program grant. In addition, the College housed the Allegany County Board of Education's Technology Infusion Program for a third year and produced an evaluation report for the project.

• **Teacher Training.** With funding from an Eisenhower grant, the Allegany College Math Department trained Allegany County Board of Education math teachers in how to use graphing calculators for algebra instruction.

• **Math Remediation.** The Math Department worked with the Allegany County Board of Education on a program of math-preparatory work for at-risk high school seniors and recent graduates to assist them in preparing for college-level math. This new program created *intensive spring and summer coursework in intermediate algebra instructed by college staff.*

• **Articulation Agreements.** The College worked with the Washington County Board of Education to develop an articulation agreement with the culinary arts program at the Gateway Center. The College also worked closely with the Allegany County Career Center (Vo-tech) to develop seamless career programs.

• **Evening Vo-Tech coursework.** The College is working with the Career Center Advisory Committee to develop non-credit technical and industrial training classes in the evenings at the Career Center on McMullen Highway in Cresaptown. Coursework may be offered in machining, welding, CAD, technical drawing/interpretation, machine setups, programmable controllers, and electrical maintenance. The immediate goal of this program is to train adults who would be available for employment in local manufacturing companies that are experiencing a significant rate of employee retirement (e.g., CSX, Mead Westvaco, and ATK).

(3) Local College Partnerships

• **Whytech.** The College is a participating partner in a Whytech technology grant with Frostburg State University, Garrett Community College, Hagerstown Community College, and Hagerstown Business College. Whytech focuses on helping faculty infuse the curriculum with technology in order to meet student learning goals.

• **Frostburg State University partnerships.** The College is exploring the possibility of developing a bachelor's of technical and professional studies degree in the areas of criminal justice and information technology.

• **Distance Learning.** The College has expanded its efforts in the area of Distance Learning and participates in the MCCT to offer online courses. Several online courses (e.g., Calculus, Differential Equations) are offered to other institutions within the State.

(4) Local Business Partnerships

• **Bayliner Supervisory Management Program.** The College began a new on-site one-year credit certificate supervisory management program at Bayliner, a boat manufacturing company located at the Mexico Farms Industrial Park in Cumberland.

• **Integrative Health Initiatives.** Allegany College has set a goal to be the leader for community colleges in health education by redesigning Allied Health education programs on an integrative model. Campus efforts are now investigating ways to infuse integrative health into general education courses, and the college has formed a partnership with the Western Maryland Health System regarding integrative health options.

• **Plastics Learning Network.** Through the Society of the Plastics Industry, the College offered televised coursework to employees of local plastics manufacturers. The College anticipates bringing

even more televised distance learning courses through satellite downlink. The Allegany County Economic Development Office has identified plastics manufacturing as a target industry and the region currently hosts five plastics manufacturers, including Superfos, Creative Plastics, Potomac Farms, Hunter Douglas, and Creative Pultrusions.

(5) Community Services

- **Physical Education Building Renovation.** The College is scheduled to begin design work on its Physical Education Building in FY 2003. This facility is used heavily by non-credit and credit programs as well as the community.
- **Community Offices.** The Cooperative Extension Office and Allegany County are exploring the possibility of locating offices on campus.
- **New Labs Open to the Public.** The Massage Therapy program offers scheduled massage sessions at low-cost to the public. The Culinary Arts program operates a full-service cafeteria/café at the Gateway Center that is open to the public.
- **Senior Courses.** The College began to offer non-credit computer courses for senior citizens during convenient daytime hours. These courses minimize the hazards of night and winter driving.
- **Women's Center.** The Women's Center offers its assistance and support to outside community organizations (e.g., League of Women Voters, the Allegany County Commission for Women) by offering College facilities at no rental costs and also printing brochures that are relevant to the mission of the Women's Center.
- **Wellness Program.** The College developed a business plan to establish a community wellness center. This would be a facility for physical exercise as well as wellness life-coach/mentoring in the areas of diet, exercise, chronic illness, and stress management. This prospective program is based on the wellness philosophy expressed in the College's new vision/mission statement.

ALLEGANY COLLEGE OF MARYLAND 2002 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,576	3,401	3,355	3,499	3,458
	Number of noncredit students enrolled	9,065	6,946	6,464	7,442	7,479
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	51.6%	49.0%	50.7%	51.7%	50.8%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	62.3%	60.7%	56.5%	61.5%	60.3%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	17.9%	23.6%	22.5%	23.8%	22.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	61.0%	59.6%	58.5%	55.6%	58.7%

Learner Centered Focus for Student Success

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	63.6%	61.6%	60.9%	63.9%	62.5%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	43.6%	37.5%	36.8%	39.8%	39.4%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	38.1%	41.9%	36.9%	39.8%	40.2%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	91%	82%	93%	96%	90%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			69%	69%	69%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	86%	72%	82%	82%	80%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.65	2.81	2.86	2.69	2.75

**ALLEGANY COLLEGE OF MARYLAND
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005	
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	4.8%	4.4%	5.8%	6.3%	5.3%
	19b Percent minority population of service area, 18 or older)	6.3%	6.3%	6.3%	6.3%	
20	Percent minorities of full-time faculty					
		0.0%	0.0%	0.0%	0.0%	1.0%
21	Percent minorities of full-time administrative/professional staff					
		0.0%	0.0%	0.0%	0.0%	1.0%
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort	
22	Four-year transfer/graduation rate of full-time minority students					
		28.6%	23.9%	35.7%	44.5%	33.2%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)					
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)					
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort	
25	Six-year transfer/graduation rate of all minority students					
		30.8%	35.6%	25.0%	21.6%	28.3%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)					
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)					

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006	
28	Employer satisfaction with community college career program graduates					
	90%	85%	92%	87%	89%	
				FY 2001	FY 2005	
29	Employer/organization satisfaction with community college contract training					
				96%	96%	
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006	
30	Student satisfaction with job preparation					
	88%	92%	92%	77%	87%	
				FY 2001	FY 2005	
31	Number of contract training courses offered					
				388	388	
32	Number of businesses and organizations served in contract training					
				74	74	
33	Number of participants in contract training					
				5,014	5,014	
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006	
34	Percent of career program graduates employed full-time in related area					
	68%	70%	70%	76%	71%	
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005	
35	Licensure exams passing rate					
	Registered Nursing Licensure Exam	96%	96%	87%	77%	89%
	Practical Nursing - Licensure Exam	100%	100%	100%	90%	97%
	Dental Hygiene - National Board Exam	85%	100%	100%	100%	96%
	National MLT Registry	100%	83%	100%	80%	91%
	Radiologic Technology - Cert. Exam	100%	100%	100%	87%	97%
	Respiratory Therapy-Certification Exam	93%	100%	77%	92%	91%
	Occupational Therapy Assistant-Cert. Exam	100%	100%	82%	86%	92%
	Physical Therapist Assistant-Cert. Exam	75%	75%	70%	73%	73%

**ALLEGANY COLLEGE OF MARYLAND
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	45.9%	44.7%	39.9%	43.7%	43.6%
37	Percentage of expenditures on instruction and selected academic support	56.2%	55.3%	49.5%	54.4%	53.9%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses				6,020	6,020
39	Senior adult enrollment in non-credit courses	2,275	1,994	2,136	2,226	2,158

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

With learning as its central mission, Anne Arundel Community College strives to embody the basic convictions of the American democratic ideal: that individuals be given full opportunity to discover and develop their talents, energy and interests, to pursue their unique potentials, and to achieve an intellectually, culturally, and economically satisfying relationship with society. Such opportunity should be easily available and readily accessible to all Anne Arundel County residents.

INSTITUTIONAL ASSESSMENT

Anne Arundel Community College continues the assessment of its institutional performance as a demonstration of its commitment to holding itself accountable to the MHEC performance indicators as well as assessing quality in all its programs and services. The overall approach designed and adopted by Anne Arundel Community College is comprehensive and multi-dimensional. It seeks to foster an ongoing and wide-ranging conversation about the quality of programs at Anne Arundel Community College. Primarily, it is an extension of the long-standing tradition of self-evaluation at AACC in order to improve the education the college offers. The MHEC accountability mandate adds a second very important dimension to assessment at AACC.

AACC utilizes a wide variety of methodologies to assure quality through assessment and annual performance review. The college's strategic plan, which places great emphasis on accountability, has a built-in feature that monitors the achievement of the strategic plan's expected outcomes. Achievement of indicator benchmarks is quantitatively and qualitatively measured against baseline data. Annual assessment results are directly linked to annual quality improvement, planning and budget development.

The college also has in place an Institutional Assessment Team made up of faculty, staff and administrators. This very active body is involved in key assessment, planning and decision-making and works very closely with AACC's Office of Planning, Research and Institutional Assessment. This year, the committee implemented a general review of all the established institutional effectiveness indicators. As part the process, each performance measure's description and definition of the standard were assessed, the level to be achieved was set, and standards against which to measure the college's performance were established. Assessment at AACC is serious business.

Anne Arundel Community College fully supports the goals articulated in the Maryland State Plan for Postsecondary Education. The college is meeting the needs of business, industry and economic development, thereby helping to create more and better jobs for the community at large. In fiscal year 2001 the college provided 4,200 contract training courses to 66 businesses and organizations. This clearly shows that the college is a key contributor to the further development of the state's economic health and vitality.

The college also plays a key role in strengthening teacher preparation and improving the readiness of students for postsecondary education. The education department continues to enroll more students in its existing programs, while at the same time introducing an Associate of Arts in Teaching program. More than 110 students were placed in over 25 field locations through the department's field experience capstone course. The department also worked collaboratively with the county public

schools to develop the Academy of Teaching Professions to attract high school students into the teaching fields. The college is doing its share to help alleviate the teacher shortage and improve the quality of teachers.

Accessibility and Affordability

Anne Arundel Community College continues to enjoy a steady increase in both credit and noncredit enrollment. Fall 2001 credit enrollment reached an all-time high of 12,815 students. This represents a 9.5% increase from the previous year. Over the five-year period (FY 1996-FY2001), credit FTE increased 12.2%. This translates to an average annual increase of 2.3%. On the noncredit side, the annual unduplicated headcount enrollment jumped from 24,343 in FY 1996 to 34,811 in FY 2001.

The number of county residents coming to the college also showed a steady move towards the established benchmark. The college's market share of county residents enrolled in higher education, 58.9%, is above both the community college system average and that of our peer institutions.

Another indicator of access and affordability worth noting is the percent of recent public high school graduates in the service area that are drawn to the college. This market share figure jumped from 64.4% in 1997-98 to 68.2% in FY 2000-2001. The two indicators clearly show that more and more students are selecting AACC as the place of choice for higher education. The college is aware of this trend and is responding through quality programming, new and flexible instructional delivery systems, as well as new and improved business practices that are in line with the Learning College AACC is striving to become.

The college's per credit hour tuition and fees still remain one of the lowest in the state of Maryland. AACC's tuition and fees in fiscal year 2002 constituted 3.5% of those at Maryland's four-year public institutions. Given the additional facilities on campus, the planned addition of AACC at Arundel Mills and innovative partnerships with the local schools, the college will achieve or surpass the enrollment benchmarks established for FY 2005.

Learner-Centered Focus for Student Success

In the last year, numerous activities have occurred that focus attention on increasing student success. The college continues to place increased emphasis on the value of assessment to improve the quality of its program offerings, student learning and the college's overall performance.

As AACC pursues the vision of AACC as a premier learning community, it strives to understand the needs of the learner through a variety of methods. Outcomes assessment helps to focus the attention of each academic program on the expectations that students must meet if they are to become successful once they leave the college. In this kind of atmosphere, outcomes assessment is not viewed as a reaction to demands for accountability; rather it is seen as an opportunity and a key source of important information for continuous improvement.

The college has also taken major steps on the journey to becoming a Learning College. Becoming a Learning College is a process whereby an institution refocuses itself –moving from the idea that it exists to provide instruction and toward the idea that it exists to produce learning. Learning becomes the institution's primary activity or product. Recently, the senior management team devoted a day long retreat to focus on the principles of the Learning College, what it takes to become one and where

AACC currently stands. Efforts are also underway to integrate the Learning College principles that are consistent with AACC's vision into our strategic planning process.

Understanding how the college is viewed by the community and determining the needs of the community are very important to the college. To this end, the college contracted with CLARUS Corporation to conduct a community needs assessment to define target markets. Specifically, three audiences were identified for the scan - adults, high school students and parents of high school students. The resulting data will provide the college with a wealth of information that will strengthen our strategic planning efforts.

Success means different things to different students. To some, success means completing the first two years of college and transferring to a four-year college or university. To others, it may mean preparing for an occupation, retraining for a job, updating skills, preparing to start a business or pursuing a special interest. However success is defined, AACC is committed to helping students achieve success. Every performance indicator in this arena clearly shows that AACC has demonstrated steady and consistent progress in its goal of helping students succeed.

Anne Arundel Community College has already surpassed its 2004 benchmark of 70% for first to second-year retention for first-time, full-time entering cohort. This rate is higher than both the community college system average and that of our peer institutions.

The four-year transfer/graduation rate of first-time full-time students has also shown a significant improvement. In last year's report it was noted that the college was concerned with the 33.6% rate shown for the 1996 cohort. The 36.7% rate of our 1997 cohort is not only a significant improvement over the 1996 cohort rate but also higher than the 35.0% benchmark established for 2001.

The six-year transfer/graduation rate is also an improvement over the 1995 cohort. While the transfer graduation rate data provided by the commission gives us a good way of measuring our success in this area, the data needs to be supplemented with additional information to obtain a more complete picture of the transfer graduation pattern of AACC students. The college is working with the National Loan Clearing House to obtain additional data. AACC has also conducted a survey of non-returning students as a way of understanding why students fail to return to the college in subsequent semesters. The information from these two sources will be used to better serve our students.

The college also assesses the satisfaction of its currently enrolled students, alumni and those who leave to assure that their needs are met and that they are completely satisfied with the achievement of their goal. The most recent graduate follow-up study shows that 94% of the respondents were satisfied with their goal achievement as a result of attending AACC. Respondents were also satisfied with the quality of the transfer preparation they received while attending the college. More than four out of every five transfer program graduates have consistently reported their satisfaction with this aspect of their AACC experience. Data from our most recent non-returned survey also shows that 72% of the respondents were satisfied with their educational achievement. Our transfer students also perform well at the four-year institutions. The first year GPA of 2.84 of the most recent group of transfer students is the highest GPA of all community college transfer students after their first year of enrollment at four-year colleges.

Data from the 2000 census show that the college's service area is experiencing an expansion of racial and ethnic diversity. These demographic trends are also apparent in the enrollment patterns of AACC. The number of students from ethnically diverse backgrounds increased 28% over the past year,

comprising almost 21% of the total student body in fall 2001. This is the highest number ever experienced by the college. Similarly, African American students' share of total enrollment increased 13.1%, another new high for the college. With the continuing diversification of our student population, getting a clear picture of the educational attainment and retention of ethnic minority students is of paramount importance.

Research has clearly demonstrated that having a climate in which diversity is valued is an important factor that contributes to the educational success of minority students. AACC continues to strive for a workforce that is reflective of the student body and the college's service area. In Fall 2001 12.0% of the full-time faculty comprised minority groups. Of the full-time administrators, 12.2% were members of minority groups. The college is making constant progress toward the established benchmarks. The college leadership has committed to developing an innovative and aggressive plan for recruiting new faculty from diverse ethnic backgrounds beginning in FY2003.

In last year's report the performance gap between minority students and the general student population in terms of four and six-year transfer/graduation rates was duly noted. We are pleased to report that the gap has narrowed in both indicators. The four-year transfer/graduation rate has jumped from the 19.6% reported last year to 25.9% for the 1997 cohort. This exceeded the 22.0% benchmark set for 2005. The six-year transfer/graduation rate has also jumped from 14.6% to 24.4%. These numbers are clear indication that the college is headed in the right direction. The numbers also show that programs designed to help students succeed are beginning to pay off.

COMMUNITY OUTREACH AND IMPACT

Anne Arundel Community College has served the community for the last 40 years. Our aim continues to be meeting the needs of our students, and our surrounding community. As stated previously, Anne Arundel Community College is ranked at the top among Maryland Community colleges both in terms of percentage of county population served and percentage of county residents enrolled as undergraduates attending community colleges. This past year, Anne Arundel Community College had the distinct honor of being named "Community College of the Year" by the National Alliance of Business.

AACC's involvement in the community takes many forms, ranging from opening its doors to the community seven days a week to a speakers bureau that makes the college's faculty and staff available to share their knowledge of topic areas with the community. The college makes its speakers bureau, a voluntary service of faculty and staff, available free to nonprofit community groups and organizations within Anne Arundel County. The speakers cover 160 topic areas under 18 different categories. During the period September to May our faculty and staff made approximately 75 appearances throughout the county.

Service learning is another good example of the college's involvement in the community. During the 2001-2002 academic year the college's service learning office placed 649 students who performed about 8,162 volunteer hours. This equates to approximately \$125,613 of donated services to the community. In academic year 2001-2002, 51 faculty members representing 17 disciplines offered service learning options in their classes. The service learning office has partnerships with over 70 nonprofit agencies and schools.

Other areas of involvement that impact the community are listed below.

Kids in College and the Gifted and Talented programs for county youth in the Maryland system. Last year about 2,764 county residents participated in the two programs.

Teacher education, T3 and professional development had 7,756 participants

Continuing professional education - 6,933 participants

Adult lifelong Learning - over 7,000 participants

Senior citizens - 19,399 participants

Child care training institute - 1,430 participants

Basic skills - 2,857 participants

Basic skills detention (offered in correctional facilities) - 477 participants

Workforce training - 46,517 participants

These numbers tell a wonderful story about AACC's involvement in the community. They also say a lot about the faculty and staff who volunteer their time to share their knowledge and enrich the larger college community.

Many changes that will enhance the learner-centered experience by improving programs, service, convenience and aesthetics are under way at the Arnold campus. A new, attractive student services center, which will serve as a gathering area while providing essential student services to students, will open this summer.

ANNE ARUNDEL COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator						
Accessibility and Affordability							
			FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
1	Number of credit students enrolled		17,253	18,126	18,375	17,256	20,800
	Number of noncredit students enrolled		30,791	30,221	32,099	34,811	35,000
			Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates		60.2%	60.5%	58.7%	58.9%	60.0%
			AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area		64.4%	66.8%	66.3%	68.2%	66.0%
			1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions		34.9%	34.3%	31.2%	32.8%	34.0%
5	Percent of students transferring to an independent institution (optional)		0.4%	0.3%	1.0%	0.8%	0.8%
6	Percent of students transferring to an out-of-state four-year institution (optional)		5.2%	8.6%	7.4%	8.1%	7.0%
			FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions		44.2%	41.9%	41.0%	39.5%	41.0%
Learner Centered Focus for Student Success							
			1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate		68.6%	68.1%	69.1%	70.3%	71.0%
			1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students		37.9%	38.3%	33.6%	36.7%	37.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)		0.4%	0.2%	0.9%	0.6%	0.8%
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)		4.6%	6.9%	6.3%	7.3%	8.0%
			1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate		25.2%	24.0%	25.0%	29.4%	26.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)		0.5%	0.5%	0.7%	0.6%	0.7%
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)		6.0%	7.2%	6.7%	10.1%	6.5%
			Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2004
15	Graduate satisfaction with educational goal achievement		95%	96%	96%	94%	96%
					Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement				78%	72%	75%
			Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2004
17	Student satisfaction with quality of transfer preparation		84%	82%	85%	81%	85%
			AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
18	Academic performance at institutions of transfer: GPA after 1st year		2.73	2.68	2.80	2.84	2.80

**ANNE ARUNDEL COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005	
19	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	17.7%	18.2%	18.6%	21.1%	22.0%
			1990 Census	2000 Census		
	19b Percent minority population of service area, 18 or older)		14.5%	18.8%	Not Applicable	
					Benchmark Fall 2005	
20	Percent minorities of full-time faculty	12.6%	11.8%	12.1%	12.0%	15.0%
21	Percent minorities of full-time administrative/professional staff	14.8%	11.9%	9.7%	12.2%	15.0%
					Benchmark 2001 Cohort	
22	Four-year transfer/graduation rate of full-time minority students	20.6%	27.7%	19.6%	25.9%	25.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)	0.0%	0.0%	0.0%	1.3%	0.0%
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	3.9%	5.7%	2.5%	4.9%	4.0%
					Benchmark 1999 Cohort	
25	Six-year transfer/graduation rate of all minority students	16.2%	16.1%	14.6%	24.4%	22.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	0.3%	0.0%	0.0%	0.3%	0.0%
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	8.5%	7.3%	6.9%	12.3%	6.0%

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2004	
28	Employer satisfaction with community college career program graduates					
	100%	93%	95%	96%	97%	
					Benchmark FY 2005	
29	Year N/A	Year N/A	Year N/A	FY 2001	90%	
	Employer/organization satisfaction with community college contract training					
	N/A	N/A	N/A	86%	90%	
					Benchmark 2004	
30	Student satisfaction with job preparation	87%	86%	86%	85%	87%
					Benchmark FY 2005	
31	FY 1998	FY 1999	FY 2000	FY 2001	5,000	
32	Number of contract training courses offered					
	3,010	4,140	4,773	4,200	5,000	
33	Number of businesses and organizations served in contract training					
	51	45	55	66	75	
33	Number of participants in contract training					
	36,705	44,609	42,180	47,527	45,000	
					Benchmark 2004	
34	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2004	
	Percent of career program graduates employed full-time in related area					
	77%	77%	87%	82%	83%	

**ANNE ARUNDEL COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35	Licensure exams passing rate				
	97%	100%	100%	85%	100%
	EMT-Ambulance				
	92%	Not Available	Not Available	100%	100%
	EMT-First Responder				
	85%	100%	66%	80%	80%
	EMT-Paramedic				
	95%	96%	90%	90%	90%
	Nursing-RN				
	Not available	100%	100%	100%	90%
	Physical Therapy Assistant				
	96%	75%	90%	91%	95%
	Physician Assistant				
	100%	92%	100%	95%	100%
	Radiological Technology				
	Not available	Not available	Not available	100%	100%
	Therapeutic Massage				
	Not available	Not available	Not available	90%	100%
	Medical Assisting-Certificate				
	Not available	Not available	Not available	100%	100%
	Medical Assisting-Degree				
	Not available	Not available	Not available	100%	100%
	Pharmacy Technician				

Effective Use of Public Funding

	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction				
	54.6%	54.6%	55.2%	54.9%	55.0%
37	Percentage of expenditures on instruction and selected academic support				
	68.4%	67.4%	68.0%	67.9%	68.0%

Community Outreach and Impact

	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses				
	32,705	40,162	39,238	46,035	50,000
39	Senior adult enrollment in non-credit courses				
	Not Available	Not Available	19,956	23,525	25,000

BALTIMORE CITY COMMUNITY COLLEGE

MISSION

Mission Statement: To educate and train a world-class workforce for Baltimore.

The mission of Baltimore City Community College is to provide the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

INSTITUTIONAL ASSESSMENT

This section includes references to specific goals, objectives, and strategies from in the 2000 Maryland State Plan for Post-Secondary Education (MSPEE) as required in the guidelines. References appear in parenthesis throughout the text of this section.

Accessibility and Affordability

Enrollment. While BCCC's unduplicated credit headcount decreased 1% from Academic Year (AY) 1999-2000 to AY 2000-2001 (Indicator 1a), the unduplicated non-credit headcount increased 40% over the same time period (Indicator 1b). This speaks to the significant and evolving role that the College's Business and Continuing Education Center (BCEC) has in addressing the changing workforce and training needs of the City. In Fall 2001 BCEC opened new off-campus sites and re-introduced programming to accommodate senior citizens. BCEC now offers on-line courses in the following disciplines: paralegal, small business management, nursing, information technology, and personal enrichment. (MSPEE 2.31) In addition, BCEC developed the following programs in response to the needs of Baltimore's workforce: PRAXIS preparation courses for teachers seeking certification in Maryland (this initiative is discussed in greater detail in Section III. Community Outreach), Computer Specialist and Medical Technician programs tailored for English as a Second Language (ESL) students, and customized training for Baltimore-based firms for such occupations as legal secretaries, remittance and data clerks, information technology specialists, and surgical technicians. (MSPEE 3.12, 3.13, 3.14, 5.14, 5.22). These new programs and the opportunities to serve the City drove the College to increase its benchmark to 15,000 for AY 2004-2005.

Market Share. BCCC is proud of its 30% "market share" of the City population (Indicator 2) as well as its 37% share of the recent high school graduates (Indicator 3). Baltimore City has many colleges and universities and BCCC enrolls the highest percentage of undergraduate residents of any Maryland institution. In keeping with the College's commitment to provide accessibility to all City residents, BCCC implemented a "Weekend College" in Fall 1998 at the Harbor Campus to help meet the needs of citizens who work and have child care concerns during the week. (MSPEE 2.42, 6.44) Currently, courses are offered on Friday evenings and Saturdays; the College is currently surveying students to

determine if there is interest in Sunday course offerings, as well. BCCC also opened a new off-campus location for credit and non-credit courses in Fall 2001 at Reisterstown Plaza. BCCC's Enrollment Management Unit's initiatives designed to increase high school completion and interest in college include early enrollment course offerings to high school juniors and seniors and linkage programs like Upward Bound and Talent Search that target middle and high school students. In AY 2001-2002, the Granville T. Woods Scholars Program was implemented. It offers merit scholarships, small classes, and internships with a goal of getting more students into programs that train them for jobs in high demand fields, with a career path, and that offer good salaries. The first cohort of 28 students will begin in Fall 2002. (MSPEE 5.41, 5.42, 5.43) College surveys tell us that 40% of our students are employed full-time and another 30% are employed part-time; 63% that work full-time have an annual household income of \$20,000 or less. In order to assist these working adults, the BCCC Foundation has initiated a campaign to raise funds for Workforce Scholarships. These scholarships are a "50/50" financial proposition: the students pay 50% of the costs and the Foundation pays 50%. The Foundation's ultimate goal is to be able to help 100 students per year through these scholarships. (MSPEE 2.22)

Marketing. BCCC's Offices of Admissions, Public Relations, and Community Relations continue to coordinate their recruitment, advertising, marketing, and outreach initiatives through the Marketing, Recruitment, and Retention of Students (MaRRS) Committee. In addition to MaRRS, the College sought assistance from a marketing consultant firm in 1999. The firm conducted an extensive study and the College implemented many of its recommendations including the appointment of an Executive Director (ED) of Marketing and Communications to directly supervise the Offices of Public Relations, Publications, and Community Relations. The ED, together with the MaRRS subcommittee, developed a comprehensive marketing plan and implemented a new "tag line": "Careers Built Here." These initiatives have provided new ways to market BCCC and attract students from all sectors of the City. Evidence of this lies in the 6.5% increase in the Fall 2001 credit headcount (MSPEE 3.11) and that 69% of the participants in the Summer 2001 New Student Orientation Sessions associated the new "Careers Built Here" tagline with BCCC.

Customer Service. In conjunction with the new marketing efforts, the College is committed to improving its customer service. "Evening Service Centers" have been established at both the Harbor and Liberty Campuses for evening students. (MSPEE 2.42) In one office students can obtain services from the Office of Admissions, Testing, Registrar, Counseling, Financial Aid, and Student Accounting. On average, each Center sees over 200 students a month. Other steps taken to increase access to courses and services include expanded services, more flexible scheduling options, and more on-line courses. (MSPEE 3.15, 6.44) The College is continuing to increase its number of distance education courses, as well. (MSPEE 2.31)

Transfer. BCCC's percentage of transfer program students transferring to Maryland public four-year institutions increased slightly (Indicator 4). However, BCCC faces unique challenges in terms of its service population – primarily the lack of preparedness for college-level coursework upon entry to BCCC. Of the 1999 Baltimore City Public High School graduates (who were enrolled in a college-preparatory program) who entered BCCC in AY 1999-00, 80% required remediation in mathematics, 65% required remediation in English, and 58% required remediation in reading (Institution-Specific Indicators 41, 42, and 43). Typically, two-thirds of our students are enrolled part-time; therefore, they face years of developmental coursework before they can even begin college-level classes. We lose most students before they complete their remedial classes, thereby making transfer to a senior-institution a nearly impossible dream for most. Despite these challenges, BCCC has not given up. The College's internal program evaluation process uses several measures to identify specific programs

where improvement should be sought (MSPEE 8.51) and it is hoped that transfer articulation agreements and other initiatives designed to improve retention (discussed in the “Learner-Centered Focus for Student Success” section) will improve transfer preparation and performance.

Accessibility and Affordability. BCCC’s commitment to accessibility and affordability is illustrated in the declining percentage of our tuition and fees as a percent of Maryland public four-year institutions’ (Indicator 7). (MSPEE 2.1) Based on the successful funding legislation in the 1998 General Assembly, the College’s funding is now linked to the State aid provided to public four-year colleges and universities. Consequently, BCCC will receive approximately \$1.6 million in new State funding in FY 2003; this represents a 4.6% increase over the State appropriation for FY 2002. While the statewide average of the Maryland public institutions’ annual tuition and fees has increased by at least \$200 per year over the past six fiscal years, BCCC has held tuition steady for the past five years. BCCC is proposing an increase in tuition of three dollars per credit hour for FY 2003.

Learner-Centered Focus for Student Success

Retention/Transfer/Graduation. BCCC’s second-year retention rate of full-time students decreased (Indicator 8), the four-year transfer/graduation rate of full-time students remained stable (Indicator 9), and its six-year transfer/graduation rate of full- and part-time students declined (Indicator 12). BCCC has many activities underway to address student retention. In 1998 the College designated the Quality Circle on Retention, Phase 2 (QCR2) to identify barriers to student retention and to stimulate, coordinate, and monitor efforts to improve student persistence. The QCR2 focused on reengineering BCCC’s developmental education process with the goal of increasing retention overall. As a result, BCCC piloted “Learning Communities (LC)” which are designed specifically to increase the pass rates in developmental English, reading, and math and consist of a group of students co-enrolled in two courses for the first semester that continue on together for a second semester enrolled in one common course, under the guidance of a mentor. The mentor provides intensive personal guidance from orientation through completion of the fourth semester. The LC students’ fall-to-fall retention rate was 17% higher than the control group’s. (MSPEE 1.23, 6.11)

Developmental Education. In 2000, the College established the Council on Student Retention (COSR) to review and follow-up on the College’s retention initiatives that was chaired by the Dean for Learning Services and had college-wide representation. One of the primary focuses of the COSR was improving the passing rates in developmental courses, in particular MAT 80 (the College’s lowest level of developmental mathematics). In Fall 2001, there were nearly 1,000 students enrolled in MAT 80 and only 32% passed. Since Fall 1996, the passing rate in this course has peaked at 35% and been as low as 26%. Because this course is a “gatekeeper” to so many college courses, the development of new support services and activities were implemented including the hiring of two Success Specialists. These Specialists were assigned to the Math Department through the Academic Development Program (ADP) to primarily work with students enrolled in developmental math courses by providing supplemental support in collaboration with the faculty to enhance MAT 80, 81, and 82 outcomes. Through the COSR and the ADP, the Learning Communities program was expanded to include two additional entering cohorts per mentor per academic year and an additional entering Spring cohort. Also, the COSR actively promoted attendance at placement test review sessions, increased the number of tutors, and expanded hours for various tutoring centers, and expanded the number of classes with supplemental instructors. This semester, the COSR has been reconstituted into the Ad Hoc Committee on the Reform of Developmental Education and is chaired by the Vice President for Academic Affairs. This committee will expand upon the work of the COSR with a broader focus on student performance, including retention and developmental outcomes. (MSPEE 6.11, 1.21) Other

new initiatives designed to increase student passing rates in developmental courses include the offering of specially designed classes such as math courses in lecture, self-paced, computer-assisted formats and on-line reading and writing courses. (MSPEE 1.23, 7.1)

Advisement. Last year's appointment of a full-time Director of the Advisement Center has reduced the advisor-to-student ratio and enhanced the frequency and quality of contact in the advisement process. (MSPEE 8.13) A computerized Goal Attainment Plan was implemented in Fall 2000 to ensure that no student registers for courses without seeing an advisor. Strong linkages between classroom activities and counseling and library services remain a focus particularly in BCCC's PRE 100, a freshman orientation course run by the ADP (with 1,168 students enrolled in Fall 2001). BCCC's Office of Institutional Research and Planning (OIRP) studies have shown that the fall-to-fall retention rate of students who pass PRE 100 is 66% compared to 43% for students who did not take PRE 100. (MSPEE 6.11, 8.13)

Support Services. Specialized support services are provided to new career and technical education (CTE) students through the Personal Management Program in the Student Affairs Division. The program focuses on learning strategies and personal habits for success through class and office visits, learning groups, academic success workshops, and personalized advising and schedule building. Project FISH (Focused Intensive Support and Help) is an outreach initiative of Vocational Support Services for new CTE students on academic probation. Retention Specialists give students intensive support in learning strategies and personal habits for success. Students also receive counseling and referrals as appropriate. Other specialized support services include the Positive Men and Women of Strength programs and the Retention Services Center (RSC). The RSC focuses on increasing the retention of high-risk students in selected career programs through specialized counseling, academic advising, personal development seminars, and faculty consultations. Other initiatives from the College's Student Development Unit include personal and case management programs. Additionally grant-funded programs such as the Student Support Services (SSS) program offer academic and personal support to 200 low-income, first-generation college students; this program's fall-to-fall retention rate is typically about 70% which is substantially higher than that of the College's total population. The SSS staff provides personal counseling, tutoring, academic advising, career counseling, transfer information/counseling, financial aid counseling, and educational/cultural enrichment activities. These services offer more intensive and individualized services to this high-risk group than would otherwise be available to them. The childcare center at the Liberty Campus, known as the 'Kiddie Kollege,' is an added convenience to students with children. (MSPEE 6.44) The hours are built around BCCC's class schedule and students enrolled in the Early Childhood Education program assist the Center's staff enabling them to fulfill their 'laboratory' requirement on campus. These collaborations provide increased support to students in addressing their many challenges. (MSPEE 6.11)

Academic Support. At BCCC, successful completion of all required developmental courses is the greatest challenge in terms of retention and graduation. As discussed in the "Accessibility and Affordability" section, an extremely high proportion of entering students require extensive developmental coursework - in most cases, many semesters. Therefore, the majority of BCCC students need more than two years to complete an Associate degree thereby decreasing the likelihood of graduation and/or transfer. Given these challenges, BCCC implemented special summer initiatives to prepare these students who need to develop their skills in English, mathematics, and reading. BCCC's Summer Academic Institute (SAI) provides course work in English or reading, mathematics, computer literacy, and PRE 100. (MSPEE 1.23, 6.11, 6.44) Through the SAI, these entering first-year students go into the Fall semester with two required college-level courses completed and the highest

level of a developmental course completed. These students also develop a support system through the establishment of a learning community. BCCC also offers the services of the Academic Learning Center (ALC), through the ADP. The ALC is a developmental lab that provides academic support in all disciplines. Free tutoring services are available to all BCCC students. The ALC offers individual, small group, and computerized tutoring services in various subjects. (MSPEE 7.1) In Fall 2001, over 700 students received tutoring assistance in the ALC.

Graduates. BCCC's graduates are largely satisfied with their educational goal achievement; 90% of 2000 graduates indicated satisfaction (Indicator 15). This is a 2% increase from the 1998 graduates' ratings. The 2000 transfer program graduates' ratings of satisfaction with transfer preparation held at 60% (Indicator 17). BCCC's transfer student GPA has gradually increased to 2.63 for AY 2000-01 (Indicator 18). BCCC hopes the retention efforts mentioned above combined with new articulation agreements will increase our retention and transfer/graduation rates and our graduates' satisfaction and performance. (MSPEE 1.2, 5.21)

Diversity

Students and Staff. BCCC's student body reflects a relatively stable proportion of students who are minorities, ranging from 90% to 91% for the past four fall semesters (Indicator 19a). (MSPEE 6.1) The percent of full-time faculty who are minorities (Indicator 20) has remained stable for the past three fall semesters and the percent of full-time administrative/professional staff (Indicator 21) has remained relatively stable for the past four Fall semesters. (MSPEE 6.2)

Transfer/Graduation. The four-year transfer/graduation rate of full-time minority students has increased slightly (Indicator 22) where as the six-year transfer/graduation rate of full- and part-time minorities has declined (Indicator 25). Major initiatives underway to enhance these students' success include the Task Force on the Recruitment and Retention of African American Males, a PRE 100 course designed for African American Males, and other retention initiatives described above in the "Learner Centered Focus for Student Success" section. (MSPEE 6.11, 8.2)

BCCC promotes campus-wide diversity awareness through its Institute for Inter-Cultural Understanding whose membership includes students, faculty, and staff. (MSPEE 1.14)

Support of Regional Economic and Workforce Development

Training. While the number of businesses and organizations served in contract training declined by 9 from AY 1999-2000 to AY 2000-2001 (Indicator 32), the number of participants in contract training doubled – increasing by over 5,000 enrollments (Indicator 33). (MSPEE 3.12, 3.14, 3.15, 3.19, 3.21, 3.23)

Employment. Employer satisfaction with BCCC graduates remained extremely high at 100% (Indicator 28). BCCC graduates tend to be satisfied with their job preparation; 80% of the 2000 career program graduates rated their preparation as "Very Good" or "Good" (Indicator 30). The percent of career program graduates employed full-time in a related or somewhat related field increased slightly from 1998 to 2000 (Indicator 34). It remains BCCC's goal to increase the employment rate to 85% as reflected in our benchmark. (MSPEE 3.1, 3.14)

Licensing. BCCC, through its ongoing program evaluation process, seeks to continually improve its passing rates for licensing exams in the Allied Health fields (Indicator 35). In 2001, the College's

passing rate for the RN licensing exam remained very high at 94%. BCCC's Dental Hygiene graduates maintained a passing rate on the national licensing exam of 100%. The Respiratory Care program also maintained its 100% passing rate and the Physical Therapy program's passing rate decreased to 75%. (MSPEE 3.1, 3.11)

Effective Use of Public Funding

Academic Budget. BCCC's percentage of expenditures spent on instruction remained relatively stable from FY 2000 to FY 2001 (Indicator 36). The percentage of expenditures spent on instruction and selected academic support has remained stable (Indicator 37). (MSPEE 8.3) The College hopes to increase both of these percentages by FY 2005. These trends reflect BCCC's commitment to attaining Goal 8 of the MSPPE: Achieve a cost-effective and accountable system of delivering high quality post-secondary education.

Community Outreach and Impact

Continuing Education Enrollment. BCCC is pleased with its enrollment in workforce development courses (Indicator 38). (MSPEE 3.12, 3.13, 3.14, 3.15, 3.16) While senior adult enrollment declined from AY 1999-2000 to AY 2000-2001, the year-to-date enrollment for AY 2001-2002 has tripled the enrollment from AY 2000-2001 (Indicator 39). Since the programming to accommodate senior citizens was re-introduced in Fall 2001 and led to this tremendous increase, BCEC is confident it can meet its benchmark of 1,900 for AY 2004-2005. (MSPEE 6.4, 6.44)

Goals for the Maryland State Plan for Post Secondary Education (MSPEE)

Progress. In addition to the references in the above sections, BCCC is moving toward other MSPEE goals, objectives and strategies, as well. Examples include the following. The College has introduced new options to existing career programs including Entrepreneurship as an option in the Business Marketing program (MSPEE 3.41, 3.15). The College's Instructional Technology Task Force has developed an extensive plan to help us fully attain MSPEE's Goal 7 and the College's library resources are available through the BCCC's website; resources available include Nexis-Lexis Academic Universe and SAILOR. (MSPEE 7.3) BCCC's students' growing involvement in the community is discussed in Section III. Community Outreach and Impact. (MSPEE 1.11, 1.12) BCCC has an extensive internal accountability process including its internal program evaluation process, the College Performance Review, and the Strategic Planning process. (MSPEE 8.5, 1.51)

Challenges. One of the biggest challenges we face lies in attracting and retaining faculty (MSPEE 1.4). Strategies within the MSPEE Objective 1.4 include competitive salaries, rewards, and achieving an appropriate balance of full- and part-time faculty. BCCC currently ranks 10th out of the 16 Maryland community colleges in terms of average full-time faculty salary. The College is making slow progress in improving full- and part-time faculty pay, but this will remain a challenge for us for some time.

COMMUNITY OUTREACH AND IMPACT

Strategic Priority. One of the College's top strategic priorities is to continue to improve its responsiveness to community needs. BCCC continues to be a catalyst for the improvement of the service population in Baltimore City. The College's dedicated faculty, administration, and staff

provide their expertise to better serve Baltimore's citizens, community and neighborhood organizations, area employers, and the Baltimore City Public School System (BCPSS). The Office of Community Relations (OCR) is located within the Marketing and Communications Unit of the College's Division of External Affairs; however, the entire College community is actively involved in serving the needs of Baltimore City.

Off-Campus Programs. Because of the College's affiliations with community and businesses in the Baltimore region, educational programs are offered at off-campus locations through various employers, community organizations, or other venues. The Business and Continuing Education Center (BCEC) provides pre-GED, GED, and English as a Second Language courses at more than 46 sites across the Baltimore Metropolitan area. Through contract training, BCEC serves more than 40 clients each year. Training is customized to meet the specific needs of clients and/or community groups. In FY 2001, BCEC began providing training to meet the needs of senior citizens in more than twelve senior centers across Baltimore City.

Partnerships. Additionally, BCCC partners with a multitude of organizations from across the City and State in various ways to promote educational activities to their employees or constituents. Participating organizations include the American Cancer Society, the Archdiocese of Baltimore, Club Maryland, Helix Health Care, Maryland Nurses Association, and Oliver Senior Center. The College has forged strong partnerships with the Baltimoreans United in Leadership Development (BUILD) through the School Counts Program, and is the only educational partner in the Greater Northwest Community Coalition (GNCC). The GNCC represents 10,000 residents in communities near the Liberty Campus. BCCC's grant partnerships include a \$5 million Hewlett Packard Digital Village project; a consortium to enhance the use of technology in the East Baltimore Empowerment Zone that includes BCCC, Morgan State University, the Great Blacks in Wax Museum, East Baltimore Latino Organization, and the Baltimore Youth Communications; and the Abell Foundation grant of \$121,000 for the Novel/Stars on-line educational system for high school credit recovery.

Business Organizations. The College is a member of many business organizations that play key roles in the City's economic development including the Greater Baltimore Committee, the Downtown Partnership, and the Greater Baltimore Alliance. Through the President's participation on the Governor's Workforce Investment Board (GWIB) and the Baltimore Workforce Investment Board (BWIB), the College can communicate our presence to a wider community audience in need of our programs and services. The GWIB and BWIB are established groups that play significant roles in meeting local and state workforce needs.

Linkage Committee. The BCCC Linkages Committee provides a strong link between the Baltimore City Public School System (BCPSS) and BCCC. Its purpose is to evaluate and enhance the collaborative programs between BCCC and BCPSS, and to explore and implement new opportunities for linkages between the two institutions.

Teacher Education. BCCC's Teacher Education Institute is a model of comprehensive strategies designed to train BCPSS teachers in need of certification courses as well as provide a strong connection between BCCC and BCPSS. In response to the critical need for certified teachers in Baltimore City, the College developed this program specifically designed to serve provisionally certified teachers in need of additional courses for permanent certification. Over 270 provisionally certified BCPSS teachers took courses in reading, PRAXIS preparation, psychology, education, information technology, and various content courses at BCCC last summer. The National Council of

Instructional Administrators (NCIA) recognized and accepted the Teacher Certification Program proposal for the Exemplary Initiatives Competition.

Science Is For Everyone. BCCC's award-winning *Science Is for Everyone* (SIFE) program represents an innovative approach to serving the community. SIFE is a partnership between Baltimore City Community College and 16 Baltimore City churches, designed to encourage children, ages seven to twelve, to pursue careers in science, technology and mathematics.

Faculty and Staff Involvement. BCCC's faculty and staff participate in many community service activities on an individual basis in addition to their programs at the College. Organizations that benefit from the dedication and expertise of faculty and staff include Career Connections Health and Bioscience Advisory Board for Baltimore City Public Schools Health and Bioscience Academies, Westside Youth Opportunity Community Center Advisory Board, American Heart Association, Belair-Edison Neighborhoods Incorporated, Second Chance Project, Metropolitan Transitional Center at the Department of Corrections, Community Relations Council for Woodstock Job Corp, Advisory Board for the Aquarium on Wheels program through the National Aquarium, and the GNCC. BCCC also encourages and supports faculty and staff engagement in the community through the Speakers Bureau. As a free service to the community, faculty and staff speak on a wide range of topics to community organizations, church and civic groups, schools, and professional associations. The Community Outreach Coordinating Council communicates information about the College to external groups and utilizes affiliations of staff in making outreach to community groups. The Director of Community Relations chairs the Council, which collects data about community outreach initiatives as part of the College's internal accountability process. The College also interacts with the community through "Careers Built Here" presentations to program advisory boards, the Downtown Human Resource Directors Breakfast, recruitment initiatives, meetings with the BCPSS, etc. In conjunction with the U.S. Small Business Administration, the College offers free conferences and workshops for entrepreneurs to expand their knowledge and networking opportunities.

Publications. In an effort to reach as many constituents as possible, BCCC distributes the BCCC Community Events Calendar. The Calendar is published bimonthly and mailed to more than 8,000 community organizations, churches, schools, fraternities and sororities, alumni, businesses, and friends of the College. The calendar is also posted on the BCCC website. Additionally, literature about BCCC programs and services is available in the community at the Mondawmin Motor Vehicle Administration, the State Office Building, nine Baltimore City Neighborhood Service Centers, and other sites.

On-Campus Events. Community groups are encouraged to use the College's facilities free of charge. To facilitate this effort, the College developed and implemented a new Event Registration Procedure in 2001. The College has hosted several events, which include the Governor's Annual *Family Ed-Venture Day*, the Greater Mondawmin Community Council forum, and meetings of the American Association of Retired Persons (AARP). The Coalition to End Lead Paint Poisoning held a forum on campus consisting of workshops and seminars geared toward the entire Baltimore Community; 200 participants attended this event. *Family Ed-Venture Day* is sponsored by the Governor's Office for Children, Youth, and Families and encourages lifelong learning through interactive exhibits, live entertainment, special presentations and giveaways, and tours of the Liberty Campus including the "Kiddie Kollege" which provides quality, affordable care to children of BCCC students and staff with assistance from students enrolled in BCCC's Early Childhood Education program. Last year was the first time BCCC hosted the event and hundreds of families attended. BCCC has been selected as the permanent host of this annual community event.

Public Events. BCCC's outreach also extends to actively supporting public events. Recent events have included Radio One's Stone Soul Picnic, which attracted a crowd of 200,000 people; many Downtown Partnership luncheon events; the Baltimore Times Talent Show at Mondawmin Mall; the Greater Baltimore Technology Council's Tech Night, for the second straight year; and Congressman Elijah Cummings' Annual Job Fair, which BCCC co-sponsors. The College also supports a number of fairs and festivals. The College's Annual Community-Wide Scholarship Breakfast, which supports community outreach and fundraising efforts, attracts more than 500 people from the College and community.

Student Involvement. BCCC's students are actively involved in community outreach activities, as well. The Student Governance Board plans free lectures, concerts, and activities surrounding such events as Women's History Month and African American History Month. The College's Respiratory Care program students assist with Camp Super Kids activities and many volunteer to help with the Special Olympics. The College's Dental Hygiene Clinic provides free cleanings to children and senior citizens in the community while seminars on topics such as money management, parenting strategies, ethics, and various cultural programs are available free of charge to community residents.

College Radio Station. Housed at BCCC, WBJC radio station has been the Baltimore/Washington Metro area's leading classical music station for the past 50 years. Each week WBJC reaches 64,700 listeners in Baltimore City and County and 185,700 overall. These listeners tend to be mature, affluent, and influential in the Baltimore region. The station is an ideal vehicle to promote BCCC's community activities and events.

Goal. Recognizing that part of the College's chief function is to serve the community, BCCC's Marketing Plan includes a goal to reach out to five new community groups. Efforts to involve community groups and leaders in meaningful outreach activities and planning efforts include inviting their participation in the strategic planning process and in recruitment and retention initiatives (e.g. representatives of GNCC and the Northwest Baltimore Corporation attended the College's Strategic Planning Retreat in August 2001 and the Vice President of the GNCC attended a MaRRS Committee meeting).

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Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,014	8,724	8,866	8,767	9,230
	Number of noncredit students enrolled	9,289	7,113	8,895	12,474	15,000
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	29.8%	30.6%	30.4%	30.0%	32.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	27.8%	38.7%	37.4%	36.7%	40.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	15.7%	10.8%	10.1%	10.5%	12.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	47.5%	42.6%	42.7%	39.3%	40.0%

Learner Centered Focus for Student Success

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	56.5%	55.4%	45.0%	51.4%	60.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	17.3%	15.7%	13.1%	13.1%	18.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	21.3%	22.8%	19.6%	16.0%	22.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement		88%	88%	90%	90%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			45%	78%	53%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	92%	93%	90%	79%	95%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.58	2.64	2.49	2.63	2.70

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Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	89.7%	90.7%	91.0%	91.2%	90%
	19a Percent minority student enrollment				
	19b Percent minority population of service area, 18 or older)				
20	Percent minorities of full-time faculty				
	50.0%	51.3%	51.7%	50.8%	Not Submitting in 2002
21	Percent minorities of full-time administrative/professional staff				
				70.8%	Not Submitting in 2002
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students				
	15.7%	13.8%	11.0%	12.0%	18.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students				
	19.5%	21.1%	18.0%	13.7%	22.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)				
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006	
28	Employer satisfaction with community college career program graduates (NA* - Less than 5 respondents)					
	100%	NA*	100%	100%	100%	
	Insert Year	Insert Year	Insert Year	Fall 2001	Benchmark Insert Year	
29	Employer/organization satisfaction with community college contract training					
				100%	100%	
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006	
30	Student satisfaction with job preparation					
	100%	98%	100%	81%	100%	
	AY 1997-98	AY 1998-99	AY Insert Year	AY 2000-01	Benchmark Insert Year	
31	Number of contract training courses offered					
				853	900	
32	Number of businesses and organizations served in contract training					
				42	80	
33	Number of participants in contract training					
		2,683	4,964	9,984	15,000	
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006	
34	Percent of career program graduates employed full-time in related area					
	86%	89%	82%	83%	85%	
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005	
35	Licensure exams passing rate					
	Emergency Medical Services - EMT-P	75%	100%	75%	83%	75%
	Health Information Technology - AMRA	86%	50%	75%	0%	75%
	Respiratory Therapy-MD-Entry Level Exam	NA**	100%	100%	100%	90%
	Nursing- National Council	96%	98%	97%	94%	95%
	Physical Therapy - Assessment Systems	92%	88%	92%	75%	90%
	Surgical Technology-Asc Surg Tech Exam	NA***	NA***	100%	NA*	75%
	Dental Hygiene - National (Written) Board	100%	96%	100%	100%	95%

NA* - No students sat for exam that year.

NA** - Respiratory Therapy was voluntarily suspended; it was reactivated in Sept. 1997.

NA*** - Program was restructured in 1997 - no graduates from the new structure sat for the exam.

**BALTIMORE CITY COMMUNITY COLLEGE
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Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	42.6%	42.2%	40.5%	41.7%	50%
37	Percentage of expenditures on instruction and selected academic support	54.7%	55.5%	53.8%	54.7%	59.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses				11,425	9,000
39	Senior adult enrollment in non-credit courses	730	696	897	457	1,900

CARROLL COMMUNITY COLLEGE

MISSION

Carroll Community College is an innovative center of learning that focuses on the intellectual and personal development needs of the learner; promotes effective teaching; responds to and embraces an increasingly diverse and changing world; establishes a sense of community for students and those who support the student; uses institutional resources effectively; and values and promotes lifelong learning.

INSTITUTIONAL ASSESSMENT

Carroll Community College is making good progress toward meeting the benchmarks it established for the 29 accountability indicators mandated by the state of Maryland. (The college does not yet have data available for the 10 optional indicators that require access to information from Maryland independent colleges or colleges outside the state. It hopes to have these data available for next year's report.) For 24 of the 29 indicators with data available, the college meets or is approaching benchmark levels. Review of the appended spreadsheet reveals the college's status relative to each indicator.

The college has current concerns about five indicators, where performance relative to benchmarks is lagging. The percentage of non-returning students indicating they had achieved their educational goal (indicator 16) is 10 percentage points below the benchmark of 70 percent. This is a new indicator with no trend data, and given the family and job responsibilities of many community college part-time students—that lead to the common “stop-out” behavior—the benchmark may be too high. Many students may skip a semester or two, having not achieved their goal, only to return at a later date.

The percentage of transfer program graduates who transferred to a four-year institution who rate their preparation for transfer as good or very good on a five-point scale (indicator 17) has declined for three straight surveys. At 70 percent for the most recent reporting class, this indicator is 10 percentage points below the benchmark of 80 percent. The college feels 80 percent is a reasonable standard, and will investigate further to learn how graduates might be better prepared.

As it reported in its Progress Report on Minority Achievement submitted to the Commission in May 2002, the college remains concerned with its inability to attract an ethnically diverse workforce, particularly among its full-time faculty (indicator 20). Despite increased and targeted employment recruiting efforts, little progress has been made. The homogeneous nature of Carroll County, with over 95 percent of its population being single race, white, plus the lack of public transportation in the county, contribute to the challenge. The pool of ethnically diverse and professionally qualified potential employees who reside in the county is small. And it can be difficult to attract minorities to move to a county with few minority residents.

The four-year transfer/graduation rate of full-time minority students (indicator 22) and the six-year transfer/graduation rate of all minority students (indicator 25) are notably below the benchmarks established by the college. However, these indicators are affected by the small number of minority students at the college. For the most recent data, the four-year rate reflects the experiences of 13 students and the six-year rate reflects the experiences of 19 students. Had *one more student* transferred or graduated, the six-year achievement rate would have exceeded the benchmark.

Carroll Community College is committed to supporting the goals in the *2000 Maryland State Plan for Postsecondary Education*. The following sections highlight activities and accomplishments of Carroll Community College grouped under selected goals in the state plan.

GOAL 1: ACHIEVE AND SUSTAIN A PREEMINENT STATEWIDE ARRAY OF POSTSECONDARY EDUCATIONAL INSTITUTIONS THAT ARE RECOGNIZED FOR THEIR DISTINCTIVENESS AND THEIR EXCELLENCE NATIONALLY AND INTERNATIONALLY
Produce a liberally educated citizenry with the knowledge and skills to be socially engaged participants who contribute to a diverse and democratic society.

In addition to its General Education course requirements, Carroll Community College has established “core competencies across the curriculum” to ensure that students acquire the higher-order skills expected of college graduates. In the course of completing an academic degree, students will focus on developing competencies in the following core skill areas: technological application, information literacy, oral communication, written communication, mathematics, reading, metacognition, reasoning and problem solving, and social and cultural awareness.

To assess if these competencies are being acquired, the college utilizes a variety of assessment tools. These include standardized assessments, placement tests, faculty-developed evaluations, focus group sessions, and surveys. The college believes such input supports excellence in student learning and faculty instruction. Class time may be used to incorporate these activities. Confidentiality of responses in completing assessment activities is assured. The Academic Profile Outcome Assessment Examination is being used to assess the core competency skill levels of entering freshmen and graduating students.

GOAL 2: PROVIDE AFFORDABLE AND EQUITABLE ACCESS FOR EVERY QUALIFIED MARYLAND CITIZEN

With an ever-larger number of jobs requiring two or more years of postsecondary education, the value and necessity of postsecondary education for individual achievement and the State’s economic and social welfare has been recognized throughout Maryland, resulting in significantly greater numbers of residents pursuing postsecondary education. With this increase in students, the State has witnessed a growing diversity in the composition of the student body and, subsequently, a greater need for both financial aid and convenient, geographic access to academic programs.

As state support has decreased as a proportion of higher education budgets, the percentage of costs that students bear has increased.

The complex work, home, and school schedules of many students today demand more flexibility in the location and times of classes, the nature and format of programs, the availability of faculty, and the provision of services. To meet the unique needs of the growing numbers of non-traditional students, postsecondary education must provide access through expansion in the use of technology as a delivery method and in the number and nature of outreach programs and regional facilities. Access can be provided as well through the development of additional collaborative programs between institutions both within and outside of the State.

Because of county and state support, plus efficiency of operations, Carroll Community College is able to maintain tuition and fees at comparatively low levels. A year at Carroll Community College is half the cost of a University of Maryland campus, and a fourth to a seventh the cost of a private college.

Combined with financial aid, institutional scholarships, and the Hope tax credit, postsecondary education is within the financial means of all Carroll County residents.

Community colleges are known for their convenient and flexible scheduling, and Carroll is committed to this part of its mission. Though limited somewhat in the variety of formats offered for specific courses due to its relatively small enrollment, the college provides educational opportunities in a wide array of scheduling options. Courses are offered in the morning, afternoon, and evening, on Saturdays, and via distance learning. Short-duration courses are offered in the summer and winter.

Enrollment in distance learning courses continues to increase. Distance learners in fall semesters have increased from 143 in fall 1999, to 186 in fall 2000, to 216 in fall 2001. Spring 2002 saw the highest number of students ever in distance learning courses, with 254 students taking one or more distance courses. One in ten students in spring 2002 was enrolled in a distance learning course.

GOAL 3: CONTRIBUTE TO THE FURTHER DEVELOPMENT OF MARYLAND'S ECONOMIC HEALTH AND VITALITY

Maryland's postsecondary institutions have an obligation to ensure that graduates possess the competencies required by employers and that the continuing education and job-training needs of workers in the State are met. The academic fields for which employers have strong demand but insufficient numbers of applicants to fill job openings must be identified and developed.

The future prosperity of the State and the well being of its citizens are fundamentally tied to a strong partnership between business and postsecondary education.

Carroll, like most community colleges, has strong ties to its local business community. The college's Continuing Education and Training area is active in the Carroll County Chamber of Commerce and partners with the Chamber to promote leadership and workforce development in the county. During FY2001, the Business Training and Services division of the Continuing Education and Training area provided customized training under contract to 76 businesses and organizations.

The college has responded to the great need for nurses and allied health personnel by expanding its credit and noncredit programming and completing the design and funding processes for a new Nursing and Allied Health Building. Carroll has also joined Frederick Community College and Howard Community College to create the Mid-Maryland Allied Healthcare Education Consortium. This innovative collaboration allows students to enter selected programs at any of the three colleges. Students will be advised at their home institutions, where they will also complete the majority of their pre-clinical courses. A negotiated number of seats for each school will eliminate any in-county preference for acceptance. Once accepted into a program, tuition at the transfer institution will be at the in-county rate. Programs currently available include cardiovascular technology, emergency medical services, nursing, physical therapist assistant, respiratory therapy, and surgical technician.

To respond to the need for law enforcement personnel, the college has introduced a new Associate of Applied Science degree in Law Enforcement. The college has entered into an articulation agreement with the Maryland Police and Correctional Training Commissions to award 33 college credits by prior learning to students who have successfully completed Police Academy training.

GOAL 5: STRENGTHEN TEACHER PREPARATION AND IMPROVE THE READINESS OF STUDENTS FOR POSTSECONDARY EDUCATION

By 2003, Maryland is going to need 11,000 additional teachers, and there continues to be a severe under-representation of qualified minority candidates for teaching positions. Solving the problem of the teacher shortage and improving the quality of teachers in partnership with other stakeholders are among the highest priorities of higher education.

Carroll Community College provides several programs and courses to contribute to the supply of teachers in the state. In addition to Associate of Arts (A.A.) transfer programs in teacher education and early childhood education, the college offers the Associate of Arts in Teaching (A.A.T.) degree in elementary education, Associate of Applied Science (A.A.S.) degree, certificate, and letter of recognition in early childhood education, plus a teacher's aide letter of recognition.

Student interest in teaching programs is increasing rapidly. The number of students majoring in a teacher education program increased over 50 percent between fall 2000 and fall 2001. A total of 261 students declared a teacher education major in fall 2001. Course enrollments in child development (CHDEV) and education (EDUC) classes more than doubled in two years, from 153 in fall 2000 to 340 in spring 2002.

The college has a close working relationship with Carroll County Public Schools to provide courses to teachers to maintain their certifications. The college has also established a partnership with Frederick County Public Schools, Frederick Community College, and Hagerstown Community College to provide a menu of courses for provisional teachers—teachers with degrees but not certification.

GOAL 6: PROVIDE HIGH QUALITY ACADEMIC PROGRAMS FOR A POPULATION OF INCREASINGLY DIVERSE STUDENTS

The demographic composition of Maryland's institutions will be altered by the growing racial and ethnic diversity of student populations, the increased participation by working adults and senior citizens, the rising number of women students and the leveling off of enrollment among white men, and the anticipated surge of new full-time freshmen through at least 2008. These and other changes will necessitate a fresh look at the academic and student-support programs, services, and facilities provided by postsecondary institutions.

With 27 percent of its credit students age 30 or older, and women accounting for 63 percent, Carroll Community College has a record of serving what used to be termed "non-traditional" students. Over a thousand senior citizens (age 60 and older) are served in Continuing Education and Training courses each year.

Though relatively small at 5.5 percent, the proportion of students from minority racial/ethnic groups exceeds the proportion in the county population.

GOAL 7: ESTABLISH MARYLAND AS ONE OF THE MOST ADVANCED STATES IN THE USE OF INFORMATION TECHNOLOGY TO IMPROVE LEARNING AND ACCESS

Encourage the instructional use of technology, as appropriate, at all institutions to improve learning and curricula.

Make high quality postsecondary education available to all citizens by distance learning using electronic media.

Make electronic library services and materials available to the faculty and students of all Maryland postsecondary institutions in a cost-effective manner.

As part of its Middle States Self-study, in fall 1999 the college surveyed credit faculty to learn about their teaching methodologies, particularly their adoption of instructional technology. The survey gathered information for each class section, to enable the college to know what proportion of its classes incorporated instructional technologies. The table below presents the percentage of credit class sections in fall 1999 in which the faculty member reported moderate or extensive use of each technology.

Use of Instructional Technology by Faculty in Fall 1999	
Instructional Technology	Percent of Course Sections
Course web page(s)	17.2
Software demonstration by faculty member	12.0
PowerPoint presentation(s) by faculty member	10.7
Sound on class web pages	4.2
Class listserv	2.5
Video on class web pages	1.7
Live chat	0.4

The fall 1999 survey also asked faculty to report the extent to which they asked students to use various technologies. Over two-fifths of the class sections involved student use of computer technologies.

Student Use of Technology Requested by Faculty in Fall 1999	
Student Use of Technology	Percent of Course Sections
Assignments requiring research on the web	44.7
Email communication with instructor	43.3
Computer-based class projects	42.2
Web-based submission of assignments	11.0
Email submission of class assignments	10.3

One in ten Carroll Community College students is enrolled in a distance learning course. The number of students enrolling in distance learning courses has increased nearly 78 percent over the past three years, to reach an all-time high of 254 in spring 2002.

The college library has a continuing commitment to utilizing technology to increase its effectiveness. The college has allocated \$31,500 in new monies in FY2003 to upgrade the library's automated systems, expand online periodical databases, and participate in the Maryland Digital Library.

GOAL 8: ACHIEVE A COST EFFECTIVE AND ACCOUNTABLE SYSTEM OF DELIVERING HIGH QUALITY POSTSECONDARY EDUCATION

Maryland's institutions must be willing to demonstrate fiscal responsibility and their value to the citizens of the State. Accountability will be measured through performance outcomes that identify how

efficiently and effectively higher education is serving the State by preparing high quality professionals, skilled workers, and educated citizens.

Included among the college's Board-approved statement of purposes is the following: "Carroll Community College is committed to ongoing assessment and evaluation of its programs and services and to public documentation of institutional effectiveness to provide accountability to its stakeholders."

At the direction of the president of the college, during 1999 the college's Planning Advisory Council developed a comprehensive program of institutional effectiveness assessment. This included a set of 72 indicators of institutional effectiveness, grouped under seven assessment domains: access and opportunity, student development and learning, baccalaureate preparation, workforce development, the teaching and learning environment, community outreach and lifelong learning, and resource development and use. Forty-two of the indicators were designated core indicators of effectiveness intended for public dissemination. A recent example of how the college fulfills this commitment was the publication of transfer outcomes in the Winter 2002 issue of *Today*, the college newsletter. In addition to on-campus distribution, the newsletter is included in county household mailings as part of the college's marketing effort—ensuring widespread dissemination of accountability data.

Carroll Community College is a cost-effective institution of higher learning, as shown by analyses of comparative costs-per-student. Research completed during the college's Middle States Self-study found that Carroll had fewer administrative, professional, and support staff than peer colleges of similar size. To better track its cost effectiveness, the college conducted its first discipline cost analysis during the past year. Results of these studies are shared with the Board of Trustees and used in college planning.

COMMUNITY OUTREACH AND IMPACT

Carroll Community College has an established history of partnerships with public schools, government agencies, community organizations, and county businesses. Through credit and non-credit programs and special events, the college strives to reach out to a diverse group of community members.

The college's Continuing Education and Training area offers a wide array of courses and training programs to help individuals and groups prepare and keep pace in their professional lives, as well as enrich their personal lives. Courses and training are offered in a variety of formats and locations for learners of all ages, to maximize community access. The Business Training and Services branch of Continuing Education and Training delivers customized training to businesses, community organizations and government agencies.

The MoMEntum program, a collaboration between the college, Carroll County Government, and the eight county municipalities, continued to grow in the past year. Courses offered through this program improve participants' workplace performance through the development and enhancement of a variety of job skills. The program established an online presence this year that features class schedules, course descriptions, and updates on program additions and changes. MoMEntum had 16 program completers this past year, receiving certificates of achievement in management or office administration.

The college has an ongoing relationship with the Business and Employment Resource Center (BERC), an agency under the Carroll County Department of Economic Development. BERC provides resources

to new and existing businesses and individuals who are seeking employment or who are under-employed. The college provides training services in computer applications at the BERC site.

The Carroll County economic base is made up primarily of small businesses, with most businesses employing less than 100 persons. Continuing Education and Training offers numerous training activities aimed at these small companies. Throughout this past year, the college has provided contract training to small businesses on a variety of topics such as computer applications, manufacturing technologies, electronic communications, English as a Second Language, and Command Spanish. In addition, Carroll Community College has established training partnerships with the county's larger employers, such as Random House, Lehigh Portland Cement, and Northrop Grumman.

In November 2001, the Carroll County Chamber of Commerce and Carroll Community College co-sponsored the E-Commerce Fair at Carroll Community College with more than 150 people in attendance. Attendees were offered workshops highlighting technology options for businesses and the opportunity to peruse numerous vendor exhibits.

The college has responded to the critical local and regional shortages in nursing and allied health in several ways. The Allied Health Advisory Board was established and provides guidance to the physical therapist assistant program, the practical nursing program, and continuing education nursing and allied health offerings. This board consists of representatives from occupational health, long-term care, physical therapy, Carroll County General Hospital, Springfield Hospital Center, and Carroll County Public Schools.

The partnerships with Carroll County General Hospital (CCGH) and the long-term care facilities are critical to the college's ability to provide nursing and allied health training opportunities. This is a mutually beneficial situation allowing the college access to quality clinical training sites and the hospital and long-term care facilities have a constant and known source of potential employees. Three of our training partners have provided the college with equipment and furniture to outfit on-campus training facilities. The Springfield Hospital Center continues in a training relationship with Carroll Community College. Over the past year, the college has assisted with CPR training, first aid training, continuing education for nursing professionals, and DHMH training. In cooperation with CCGH, the college has provided IV therapy training and ANA-approved continuing education courses for nurses employed by CCGH. In an on-going partnership with CCGH, the college assists with the provision of CPR for community members and health care providers, as well as first aid and advanced cardiac life support (ACLS) training.

The college has a long-standing commitment to providing training for childcare professionals to insure the availability of quality childcare. Again this year, the college sponsored the annual Training Day for Childcare Providers. Over 200 people attended this day-long event, which featured a keynote speaker, a variety of workshops, and vendor displays. The college is an integral partner in the county's Human Services Program's initiative, Partners in Childcare. The college's Director of Continuing Professional Education serves on the training committee, along with childcare center directors, family care providers, and staff from the Childcare Administration. This involvement enhances the college's ability to provide appropriate training activities for all childcare providers.

The college has recently gained approval to begin an Associate in Arts degree program in Law Enforcement. For more than a year, the college has offered the entry-level Maryland Law Enforcement Academy in partnership with the Maryland Police and Correctional Training Commission. As a result of this partnership, it became apparent that there was a need for a degree program in Law Enforcement

in this region. The college's institutional research office conducted a market research survey of municipal police forces, the State Police, the Department of Corrections, and security agencies. This research confirmed that there was a need and ample employment opportunities for recipients of the A.A. in Law Enforcement. The college sought and won approval for this program, which will begin in fall 2002. The college is now providing executive management training to law enforcement professionals in partnership with the Maryland Police and Correctional Training Commission and served approximately 300 officers over the past year.

Carroll Community College has forged a strong relationship with the Carroll County Public Schools (CCPS). Several events during the past year gave high schools students the opportunity to spend the day on campus. Through the Tech Prep program, approximately 150 high school juniors enrolled in career and technology programs came to campus to take placement tests, followed by lunch and a campus tour. This event introduced a large number of prospective students to the college, and the teachers and students developed an understanding of the students' preparedness for college-level work. Three public high schools have held leadership conferences on campus. Secondary teachers and guidance counselors have also had opportunities to spend time on campus. The college and CCPS co-sponsored a staff development day for guidance counselors with workshop sessions presented by college staff on subjects particularly relevant to the audience and community colleges, such as articulation agreements between the community college and four-year institutions, financial aid and ARTSYS. As a result, the guidance counselors are better informed about the college and they have direct contact with the college's Coordinator of Admissions. The evidence of success of programs like these is the steady growth in our first-time, full-time freshmen student population.

An on-going partnership with a private secondary institution took a new direction in the Fall 2001 semester. Bowling Brook Preparatory School is a provider of care and education to young men who need assistance and guidance in a residential setting. Because of the need for developmental and college-level courses among their student population, Bowling Brook requested that the college bring courses to their site. As a result, the college enrolled 90 students in seven class sections offered during fall 2001 and spring 2002. Bowling Brook began its relationship with Carroll several years ago by enrolling their students in on-campus courses and continues to do so, in addition to classes at their site.

Carroll Community College strives to be a resource available to all community members. In addition to people who visit campus for college-sponsored activities, many visit campus as a member of a community group using our facilities. Over the past 12 months, our facilities have been used by a variety of groups such as Carroll County Habitat for Humanity, the Carroll County Historical Society, the YMCA, and several recreation councils. The college also sponsors art exhibits and concerts throughout the year that are open to the public.

In response to the terrorist attacks on September 11, the college's office of Student Life and the Continuing Education and Training area presented several special events and courses. DiversityWorks, a student organization, sponsored an Ethics Day event exploring the topic of combating evil without becoming evil. This event was open to the public and was well attended. Continuing Education and Training provided three courses: Islam: The World's Growing Religion, Islamic Fundamentalism and the Modern World, and Terrorism and the Middle East: An Historical Perspective. Forty-nine people in two county locations enrolled in these course offerings.

CARROLL COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,552	3,444	3,402	3,515	3,650
	Number of noncredit students enrolled	6,805	6,897	7,581	7,688	9,000
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	46.3%	45.3%	46.2%	47.1%	48.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	50.0%	51.0%	51.3%	52.6%	52.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	30.5%	24.3%	27.1%	30.0%	31.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	54.0%	55.5%	54.1%	54.2%	60.0%
Learner Centered Focus for Student Success						
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	67.8%	68.6%	69.3%	67.8%	70.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	41.0%	34.6%	34.9%	40.2%	42.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	NA	31.9%	33.0%	30.6%	33.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	NA	93%	96%	99%	96%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			66%	60%	70%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	78%	76%	75%	70%	80%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.6	2.7	2.8	2.7	2.8

**CARROLL COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005		
19	Percent minority enrollment vs. service area population						
	19a	Percent minority student enrollment	4.1%	3.9%	4.8%	5.5%	6.0%
	19b	Percent minority population, 18 or older	Begins with Census 2000		4.6%		
20	Percent minorities of full-time faculty						
			0.0%	0.0%	2.3%	0.0%	6.0%
21	Percent minorities of full-time administrative/professional staff						
			2.4%	2.2%	2.0%	4.0%	6.0%
			1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students						
			33.3%	28.6%	0.0%	15.4%	33.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)						
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)						
			1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students						
			NA	15.4%	27.8%	26.3%	30.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)						
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)						

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006	
28	Employer satisfaction with community college career program graduates					
	50%	89%	83%	100%	95%	
				FY 2001	Benchmark 2006	
29	Employer/organization satisfaction with community college contract training					
				96%	95%	
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006	
30	Student satisfaction with job preparation					
	60%	95%	83%	100%	95%	
				FY 2001	Benchmark FY2005	
31	Number of contract training courses offered					
				493	500	
32	Number of businesses and organizations served in contract training					
				76	100	
33	Number of participants in contract training					
				5,663	6,000	
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006	
34	Percent of career program graduates employed full-time in related area					
	100%	91%	75%	78%	80%	
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005	
35	Licensure exams passing rate					
	Physical Therapist Assistant	94%	75%	63%	89%	90%

**CARROLL COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	40.4%	41.1%	41.7%	39.8%	42.0%
37	Percentage of expenditures on instruction and selected academic support	56.8%	57.8%	57.3%	56.3%	58.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses	New methodology implemented in FY 2001			6,907	7,500
39	Senior adult enrollment in non-credit courses	2,262	2,266	2,516	2,455	2,800

CECIL COMMUNITY COLLEGE

MISSION

Cecil Community College is a small, publicly funded, open-access institution, which promotes educational, cultural and economic development in a changing county in rural northeastern Maryland. The faculty and staff are dedicated to providing an optimal education in an environment which fosters social responsibility and appreciation for cultural diversity. Cecil Community College offers high-quality transfer, career credit, and continuing education courses and programs, which are designed for college preparation, for the acquisition and upgrading of employment skills, and for personal enrichment. A variety of student services are available to help students formulate and achieve their goals.

INSTITUTIONAL ASSESSMENT

In its 2000-2005 Strategic Plan, CCC has three strategic initiatives. The first is to place academic excellence and student success at the forefront of all it does. The second is to establish a pattern of enrollment growth in degree/certificate and continuing education programs. The third initiative is to marshal human, financial and technological resources of the College. Every activity at the College has been directed toward the attainment of these initiatives. The performances discussed below are therefore the byproducts of implementing these strategic initiatives and in alignment with the State Plan for Post Secondary Education.

Accessibility and Affordability

The College's Enrollment Management Team (EMT) was reorganized in January 2001 to develop an integrated and strategic enrollment management approach for 2001-2003 that will enhance academic excellence, enrollment growth, and marshal the College's limited resources. One of the EMT objectives was to develop and implement a centralized approach to marketing the College in a manner that responds to public demand and promotes the strengths of the College as a key partner in promoting lifelong learning in Cecil County. EMT was also charged with the responsibility to develop strategic directions for enrollment growth. An enrollment management plan was developed in 2001 and was subsequently implemented. The results of the effort are quite astounding. Cecil Community College has become the second fastest growing community college in the State during academic year 2002 (MACC 2002 Databook, p.11).

The number of credit students enrolled at the College modestly increased from 1,905 in academic year (AY) 2000 to 1,956 in AY 2001. Over the same period, the number of non-credit students enrolled increased from 4,660 to 4,885. The College is on track to reach or exceed the targeted benchmarks in its market share of recent public high school graduates in the county and the percent of transfer program students to Maryland public four-year institutions.

CCC has been broadening student access by incorporating online courses into the learning choices available to students. The Mid-Atlantic Transportation and Logistics Institute (MATLI), the College's signature program, was approved in January 2002 by the Maryland Higher Education Commission to offer the Associate of Applied Sciences (AAS) Degree in Transportation and Logistics. The first course, Introduction to Transportation and Logistics, was offered in Spring 2002, and there was so

much interest that the class had to be relocated to a larger classroom. The MATLI courses are being developed and offered as online and traditional courses.

In terms of affordability, the College's tuition and fees are among the lowest in the State. In a recent affordability rating for Maryland's admissible institutions by type and control, the Lumina Foundation classified Cecil Community College as one of the most affordable by all categories of people, including both dependent and independent low-income earners.

Learner-Centered Focus for Success

Other objectives of the EMT included developing recruitment programs for targeted populations that have been identified as growth markets for Cecil County and contiguous areas, as well as to develop and implement retention strategies that will encourage continuous enrollment of students and promote academic success.

The second year retention rate of our students slightly declined from 57.3% for the 1999 cohort to 54.1% for the 2000 cohort. The 4-year transfer/graduation rate for full-time students also declined from 28.0% for the 1996 cohort to 26.9% for the 1997 cohort. The transfer/graduation rate decline might be due to some of our students transferring to neighboring states, thereby underestimating the actual rate of transfers from Cecil. The year 2000 alumni survey of graduate satisfaction with educational goal achievement was 94%. Similarly, the survey of student satisfaction with the quality of transfer preparation was 92% for the year 2000, compared to 73% in 1998. The results of the year 2000 alumni survey generally indicated improved satisfaction with the quality of the College's programs. The overall strategic enrollment planning activities have yielded a dividend. The College had its largest enrollment in history, totaling 406 FTEs in Fall 2001. This represented a 10.3% increase over Fall 2000.

The academic performance of CCC students at institutions of transfer was quite impressive. Expressed in terms of GPA after the first year, CCC students averaged a GPA of 2.89 in the 2000-2001 academic year. This bears testimony to the College's strategic initiative to "place academic excellence and student success at the forefront of all it does."

The College is in the process of implementing student learning outcomes assessment plans that will put academic excellence and student success at the forefront. Each academic department has been mandated to write an assessment plan for each degree program offered at the College through which student learning outcomes within the core courses in each program area will be documented. Beginning in Spring 2002, capstone projects were implemented on a trial basis. Eventually, capstone projects will be a graduation requirement whereby all students will complete a college-wide project that incorporates the essential skills and knowledge acquired throughout the program. The capstone project will be tailored to each student's area of concentration.

Diversity

In line with the College's Strategic Plan 2000-2005 to "develop a college-wide diversity plan which addresses diversity issues in recruitment and retention, curriculum, hiring, and community outreach," the College in conjunction with the Minority Student Services Advisory Board (MSSAB) established a framework for the College's Diversity Plan (2001-2003). The objectives of the diversity plan are: to develop a student population which mirrors the 21st century workplace and provides students with resources necessary for success; to enhance collaborations with community partners to create

awareness for the College's commitment to diversity; to expand student knowledge of the complexities of multicultural awareness through curricular connections; to develop a plan for staff recruitment that will result in attracting and retaining a more diverse faculty and staff; and to identify strategies to increase the number of business alliances among minority vendors who provide services to the College.

As evidence of the commitment to increasing diversity at the College, minority student enrollment at CCC has witnessed a remarkable growth. Minority enrollment has almost doubled from 5.1% in Fall 1998 to 10.1% in Fall 2001. The percentage of minorities on the full-time administrative/professional staff also increased from 4.8% in Fall 2000 to 7.5% in Fall 2001. This represented about 56% increase from the preceding year. Similarly, the 4-year transfer/graduation rate of full-time minority students for the 1997 cohort increased to an unprecedented level of 22.2%. The 6-year transfer/ graduation rate of all minority students lagged behind expectations. This, however, seemed to be the general trend in the State, as well as nationally.

The percentage of the full-time minority faculty at CCC has leveled off at 5.4%. This is an area where the College is implementing an equitable review process that will enhance minority faculty hiring and retention. For prospective employment opportunities, the College is poised to encourage minority applicants by ensuring an equitable representation in the pool of candidates. As stated in the College's recruitment and hiring guidelines, the College's goal is to create an employment atmosphere that values diversity, fosters retention and fair compensation to its faculty and staff in order to develop a quality learning environment that emphasizes student success. Hence, the Human Resources department has been charged with the responsibility to constantly review search committee make-up, applicant pools, and interview pools to assure that diversity is taken into consideration. In addition, the College has introduced a new advertising campaign to advise area residents of critical employment shortages and the College's programmatic response to those shortages.

To increase diversity awareness and sensitivity in the community and among students, a new course was offered in the Spring 2002 semester on American Diversity Through Film (HST 252). The course generated a great interest and acceptance within the community. On the whole, Cecil Community College is committed to advancing an organizational climate that values diversity and forges partnerships with the community it serves to promote multicultural awareness (CCC Diversity Plan 2001-2003, p.2).

Support of Regional Economic & Workforce Development

Employer satisfaction with the College's career program graduates has always been highly favorable, with the exception of the year 2000 when the rate declined to 82%. Student satisfaction with job preparation over the years also has been within the benchmark threshold of 85.5% for 2006. The pass rate of our students in the National Council Licensure Exam (Nursing) has been impressive. In 2001, all the College's graduating nursing students passed the examination. The percent of career program graduates employed full time in related areas has been widely fluctuating. However, in 2000 the rate of 83% was well above the targeted benchmark of 76% for 2006.

Through the College's workforce and professional development efforts, area employees learn various skills that allow them to become a more productive and flexible workforce. These skills include attaining industry or state/national certifications, continuing education to retain professional licensure or certification, learning new skills to gain employment, and customized training to improve specific skill levels (e.g., computers, welding, business writing, statistics, etc.). In FY 2001, over 1250

employees participated in customized training programs designed to meet the educational needs of local employers.

The business and industry training division of Continuing Education conducted a contract training survey of 14 local businesses in the year 2001 to determine if their training needs were being met. All the fourteen businesses responded favorably. Eleven respondents indicated that they were very satisfied and three were satisfied. The survey was designed by the Maryland Community College System and approved by MHEC. All 14 companies reaffirmed that they would use Cecil Community College's contract training services again.

The College's signature program, the Mid-Atlantic Transportation and Logistics Institute (MATLI) aims to provide a regional workforce development system that will serve the entire transportation, distribution, and logistics sector. The Transportation, Distribution & Logistics sector employs almost 10 million people and represents over 11 percent of the gross domestic product. The Bureau of Labor Statistics projects a 14.7 percent increase in employment in this sector through 2008.

MATLI is gaining recognition from federal and state officials for providing information on the industry's workforce needs. The United States Department of Education Career Cluster Initiative has enlisted MATLI for advice on the technology skills, knowledge, and abilities needed by transportation and logistics students. The USDE Career Cluster Initiative is a national, public-private partnership of federal, state and local government agencies, employers, industry groups, high schools and two-year and four-year colleges. The Career Cluster partnership is working to establish a framework to enable high school students to explore possible career options while strengthening academic and technical skills. The sixteen Career Clusters will also provide pathways for secondary school students to obtain the knowledge and skills necessary to transition to two-year and four-year college programs and the workplace. As a result, students will better be prepared to continue their education and to obtain jobs within a career field upon graduation.

The College, through MATLI, is developing a career cluster in transportation, distribution, and logistics with the Cecil County Public School system and other higher education partners to create a comprehensive network of programs to meet workforce needs. MATLI is also working on some summer camp opportunities for transportation and logistics career exploration. A portion of the high school freshmen year program in the Cecil County Public Schools will highlight and promote transportation and logistics careers. MATLI personnel and industry representatives are designing and will be delivering this program. Students will work in teams to solve real-life problems that a typical transportation or logistics company now faces. In the senior year, students may elect to stay in their high schools and complete two college courses: Introduction to Transportation and Logistics and Production and Operations Management. Each is worth three college credits.

Some of these students will progress after high school graduation to continue with the AAS degree program at Cecil Community College, or take any one of the transportation and logistics options in the business management program. They might also transfer the credits earned in high school toward a degree at another college or university. Some rising juniors in high school may elect the technical path at the Cecil County Public Schools' Technical High School. Program participants will move up the career ladder faster, earn higher incomes, and actively contribute to a critical workforce sector of our economy.

The institute has successfully customized training for industry partners, such as W. L Gore, and delivered training at one of Gore's locations. In this instance, this course may be applied toward the degree requirements for a MATLI Certificate or the AAS degree.

Through the Continuing Education Division of Cecil Community College, the institute operates a commercial drivers license-training program. This program applies some of the latest technological advances in driving and shifting simulation. Trainings are also offered in bus, motorcycle, passenger vehicle, and defensive driving, private pilot ground training, boater safety and roadway.

Community Outreach and Impact

CCC has multifaceted community outreach programs that enable the College to expand its educational impact on the community. Examples of community outreach through the Division of Continuing Education include the Job Start Program and the Family Education Center. The Job Start Program provides pre-employment and life skills training through classes and caseworker discussions, and temporary cash assistance to recipients referred by the Department of Social Services. Clients are referred to ABE/ GED classes if appropriate. Additional services such as transportation and private counseling sessions greatly enhance employment success. The program goal is for the client to become employed and self-sufficient. The Job Start program had 588 referrals in FY01, and expects continuing growth through FY 02 and FY 03. Many of the current clients are described as "hard to serve." In FY 00 Job Start achieved 104% of the job placement goal set by the State and expects to achieve at least 100% in FY 02 and 03.

The Family Education Center was established in 1989 as the Family Support and Education Center. The program operated out of a building constructed during WWII, which was refurbished on a limited basis over the years to accommodate the growing program. Since its founding, the Center has enrolled over 1300 young Cecil County parents with young children-- teaching them parenting, interpersonal, and computer skills, as well as preparing them for the GED exam. Clients are encouraged to enroll in college classes and obtain employment. While parents receive their education, their children participate in age appropriate child development activities.

This year, the Family Education Center moved into a new building, which was the result of partnerships between Friends of the Family, the Town of Elkton, Maryland Rural Development Corporation, Maryland Department of Education, and Cecil Community College. The program houses staff and programs of the Family Education Center, MRDC Head Start, the Judy P. Hoyer Grant, as well as representatives of numerous community agencies working with parents and children. It also provides wrap around daycare for the Judy Center clients and licensed daycare for students and the public.

The Adult Basic Education program provides individual literacy tutoring to non-readers, ABE/GED courses, as well as basic and advanced courses in English for Speakers of Other Languages. Approximately, 28% of the out of school population in Cecil County is in need of a high school diploma and/or basic skills instruction. According to a survey of the National Adult Literacy and the 1990 census, 46% of Cecil County residents are functioning at the two lowest literacy levels. In FY 01, the program served 598 students; 55 earned a high school diploma and 226 advanced, at least, one academic level as verified by standardized testing. The ESOL program was small for a number of years but has experienced a significant growth in the last year. Advanced courses have been created to assist ESOL students in reading, conversation, and civics skills in order to continue their education, better function on the job, and/or enhance their employability.

The Lifelong Learning programs in the Division of Continuing Education serve the community from elementary school age through retirement. The courses offered to adults and children center around educational enhancement and personal growth. The arts, theater, music, literature, foreign languages, photography, dance, health, finance, and computer skills are popular courses for all age groups. Limited public school grants for the gifted and talented classes provide the opportunity for a small after school program.

Seniors citizens benefit from the Senior Education Network that allows seniors to take any number of specially earmarked courses throughout the semester for a flat fee of \$40. From FY 2000 to FY 2001, the number of senior adult enrollments in non-credit courses grew by 28%. Many Lifelong Learning courses dually enroll seniors and other adults. Open enrollment courses are offered throughout the county as well as in specific senior center facilities. Because the College campuses are only minutes away from the border states of Pennsylvania and Delaware, targeted open enrollment courses and some senior center programs are offered specifically for out-of-state seniors. Skill building courses, such as computer courses, are taught in a manner which best serves the senior population.

Youths are served through summer camps, after school classes, and grant workshops. Kids in College, a 4-week summer camp, offers interactive, fun classes which enhance education, develop creative thinking, and build skills in many areas, including sports. Before and after care are also provided. The camp enrolls 80 to 90 children each week. Children may attend from one to all the four weeks.

The Young People's Theater Program is a popular program serving youth from ages five through high school. This program offers open enrollment classes covering all aspects of the theater experience including play writing, lyric composition, dancing, singing, set building, production, and performance. Each class series culminates in three major performances on the final weekend. Four different plays are scheduled throughout the year. YPTP in-school creative drama classes are part of a grant-funded program in partnership with the Cecil County Public Schools System. The program also offers workshops and theater experiences on days during the school year in which schools are closed to students.

Through the Alumni Office and Alumni Association, the Community Cultural Center, the Milburn Stone Memorial Theater, and the Cecil Community College Foundation Inc., the College provides programs and services that involve the community in meeting their needs and the mission of the College. The Alumni Office seeks to make Cecil Community College a continuing academic, cultural and professional presence in the lives of its alumni, and to provide numerous and diverse opportunities for the alumni to support, strengthen, and grow the College. To that end, this year, alumni were appointed to each of the College's academic advisory boards, including nursing, transportation & logistics, visual communications, and the Cultural Center advisory board. Alumni are also involved in a mentoring program at a local middle school working with at-risk students every other week.

This year, the Community Cultural Center is undergoing a re-organization. In May, the Cultural Center advisory board and numerous members of the Cecil County community involved in the arts met in a daylong retreat to re-evaluate and re-establish its vision and mission within the College and the community. The focus of the new vision and mission revolves around the College's Strategic Plan and the three major goals of academic excellence, growing enrollment, and marshalling resources. The goals derived from this retreat will be implemented in FY 2003.

The Cecil Community College Foundation has increased its gifts and donor base during the past year. During the first three quarters of the fiscal year 2002, the Foundation received \$318,886 from 691 donors. During the same period in FY 2001, the Foundation received only \$176,066 from 542 donors. These numbers reflect the outcomes of the Foundation's goals to increase board membership and successfully complete the Innovative Partnerships in Technology (IPT) matching gift campaign. The Foundation intends to take advantage of the State's IPT Program to solicit contributions to support acquisition of instructional and administrative technology at Cecil Community College.

The Mid-Atlantic Transportation and Logistics Institute has hosted two symposia. Each attracted well over one hundred participants from the region to discuss industry-related issues. The Maryland Secretary of Transportation keynoted the first symposium, and the Deputy Secretary of Transportation for Pennsylvania presented at the second gathering. The next symposium will be held on November 15, 2002. MATLI is also collaborating with the Annie E. Casey Foundation on a possible pilot project, developed with extensive industry participation that may potentially become a national model.

Overall, continuing education at Cecil Community College provides a lifelong learning path to intellectual, occupational, and personal growth for community residents. One of its most distinctive characteristics is the pivotal economic development role it plays, one which is increasingly more critical to the health of our communities and state. Our general approach is innovative and highly responsive, providing citizens and businesses with access to quality programs at a variety of places and in formats that blend education with work and self-development throughout one's lifetime.

CECIL COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	1,929	1,900	1,905	1,956	2,020
	Number of noncredit students enrolled	5,161	5,142	4,660	4,885	4,963
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	66.1%	66.2%	64.7%	64.6%	66.6%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	64.7%	64.3%	60.8%	64.6%	61.8%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	18.7%	19.7%	17.1%	28.6%	17.8%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	45.4%	44.3%	43.2%	44.8%	60.0%
Learner Centered Focus for Student Success						
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	56.2%	54.2%	57.3%	54.1%	57.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	22.6%	31.5%	28.0%	26.9%	27.8%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	30.7%	21.8%	15.1%	22.1%	23.2%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement		95%	94%	94%	90%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			52%	53%	52%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	90%	83%	73%	92%	80%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.59	2.74	2.59	2.89	2.65

**CECIL COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	5.1%	6.6%	7.5%	10.1%	5.5%
	19a Percent minority student enrollment				
			6.0%		
	19b Percent minority population of service area, 18 or older)				
20	8.1%	8.3%	5.4%	5.4%	5.5%
21	Percent minorities of full-time faculty				
	6.3%	6.3%	4.8%	7.5%	5.5%
	Percent minorities of full-time administrative/professional staff				
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	16.7%	14.3%	15.8%	22.2%	16.8%
23	Four-year transfer/graduation rate of full-time minority students				
	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	20.8%	15.4%	6.3%	6.3%	19.0%
26	Six-year transfer/graduation rate of all minority students				
	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)				
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	100%	100%	94%	82%	90%
	Employer satisfaction with community college career program graduates				
	Insert Year	Insert Year	Insert Year	FY 2002	Benchmark FY 2005
29				100%	100%
	Employer/organization satisfaction with community college contract training				
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	88%	81%	88%	82%	86%
	Student satisfaction with job preparation				
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
31	186	188	154	135	170
32	18	24	15	14	16
33	3,067	2,744	1,797	1,494	1,800
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	73%	94%	62%	83%	76%
	Percent of career program graduates employed full-time in related area				
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35	86%	86%	92%	100%	90%
	Licensure exams passing rate				
	National Council Licensure (Nursing)				

**CECIL COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	54.0%	53.0%	53.0%	47.0%	50.0%
37	Percentage of expenditures on instruction and selected academic support	58.0%	56.0%	57.0%	54.0%	55.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses			3,854	3,333	3,300
39	Senior adult enrollment in non-credit courses	1,177	1,693	2,212	2,939	2,900

CHESAPEAKE COLLEGE

MISSION

Chesapeake College is a comprehensive public two-year regional community college serving the educational, economic development, and cultural needs of the residents of Caroline, Dorchester, Kent, Queen Anne's and Talbot counties on Maryland's Upper Eastern Shore. The College's mission is to provide a learner-centered environment which provides quality educational experiences and support services, a focus on student achievement, choice in instructional delivery, and innovative use of instructional technology.

INSTITUTIONAL ASSESSMENT

The *2000 Maryland State Plan for Postsecondary Education* discusses Maryland's present and future postsecondary capabilities and sets eight statewide goals: quality, access, economic development, research, teacher education, diversity, information technology, and accountability. This section of Chesapeake College's *2002 Performance Accountability Report* attempts to link these goals with community college accountability indicators approved by the Maryland Higher Education Commission (MHEC) and shown in Part IV. Part IV also contains trend data and the College's benchmark for each indicator. A one-page chart summarizes the relation between the statewide goals and accountability indicators in Appendix A.

This section is organized according to the eight goals from the *State Plan*, and within those eight topics the College's progress on achieving the performance indicators will be discussed; in addition, significant academic, demographic and financial trends that have affected progress will be outlined. It should be noted that this Report contains the benchmarks to be used during the next four-year cycle.

Quality

A major goal of the *State Plan* is to provide for an excellent higher education system characterized by the production of a committed, liberally educated citizenry. Community colleges represent a strong component of that educational system, in Fall 2000 serving 103,361 students, 95% of whom were State residents. As an open admissions institution, Chesapeake College, like other community colleges, provides an open door for residents with diverse educational backgrounds and goals and an environment where they may engage in studies that expand liberal learning, personal development, and career opportunities – all within a high quality educational experience.

Accountability indicators that pertain to this goal, summarized in the following chart, reflect student goal achievement, including graduation and transfer rates, and student satisfaction with the quality of the educational experience. The indicator number is from the table shown in Part IV.

State Goal	Indicator #	Related Community College Accountability Indicator
Excellent Higher Education System (Quality)	8	Second year retention rate
	9	Four-year transfer/graduation rate of full-time students
	12	Six-year transfer/graduation rate
	15	Graduate satisfaction with educational goal achievement
	16	Non-returning student satisfaction with goal achievement
	17	Student satisfaction with quality of transfer preparation
	18	Academic performance at institutions of transfer: GPA after 1 year

The common theme of these indicators is that they are ‘learner-centered’ – focusing on outcomes that illustrate student satisfaction and fulfillment of goals. In order to assist its learners, the College provides a committed and caring faculty and many supportive services including a writing center, learning resource center, and tutoring service that set internal benchmarks for performance and strive to help students meet their goals. The College has either reached or surpassed its benchmark on the following indicators:

- The four-year transfer/graduation rate of 43% for the 1997 cohort (of first-time full-time degree-seeking students) was up considerably over the prior cohort (by 9%), surpassing the 42% benchmark.
- The six-year transfer/graduation rate of 31% for the 1995 cohort of first-time full-time and part-time students was up 1% from the 1994 cohort, and equals the benchmark.

The College is seeking improvement in several other indicators. It has set a second year retention rate of 65% as its benchmark and through the efforts of an intensive Enrollment Management initiative, and in particular a retention subcommittee (which has analyzed retention data and focused on strategies to increase it), the College expects progress to have been achieved within four years.

Other indicators in which the College seeks improvement by FY 2005 are graduate satisfaction with goal achievement, student satisfaction with quality of transfer preparation, and academic performance at institutions of transfer. On the latter indicator, the College’s latest transfer students (from FY 2001) showed progress toward the 2.75 benchmark with a 2.72 GPA. In terms of assisting students with transfer preparation, the College has a transfer advisor who meets with students at sessions scheduled throughout the year, coordinates “Transfer Day” with representatives of the University System of Maryland, and participates in statewide meetings where issues like articulation (e.g., on education majors) would be discussed. While the College hasn’t quite surpassed its benchmark on non-returning student educational goal achievement, it was just one percent shy of the benchmark.

Accessibility and Affordability

Since the College serves such a large area (almost 20% of the State’s land mass), it has always had a proactive program of outreach to its five counties, and access and affordability are primary goals as expressed in its mission. The College actively promotes access by providing a wide variety of choices in course location (two satellite centers in Easton and Cambridge in addition to the main campus, and sites in high schools and community centers), scheduling options, and instructional delivery. The

indicators in this category are listed below and revolve around credit and noncredit enrollments, market share, transfers, and tuition and fees.

State Goal	Indicator #	Related Community College Accountability Indicator
Access and Affordability	1a	Number of credit students enrolled
	1b	Number of noncredit students enrolled
	2	Market share of service area undergraduates
	3	Market share of recent public high school graduates in service area
	4	Percent of students transferring to Maryland public four-year institutions
	7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions.

Access and affordability indicators in which the College has either reached or surpassed its benchmark are:

The percentage of transfer program students transferring to Maryland public four-year institutions -- this figure has increased to 38% for the 1997 cohort, which is the highest rate among small-sized community colleges in the State. In future years, the College plans to utilize the National Student Clearinghouse to further investigate transfer rates to Maryland independent colleges and out-of-state institutions (particularly to nearby Delaware).

Tuition and fees as a percent of those at public four-year institutions -- the FY 2002 tuition and fees for a full-time in-district student at Chesapeake is \$2250, which is 46% of the Maryland public four-year average of \$4889. The Chesapeake College Board of Trustees has been concerned about affordability and has not raised tuition over the past five years; however there are plans for tuition increases in FY 2003 due to State plans to decrease funding.

The College is looking to expand access in the next four years as expressed in its "access" benchmarks related to enrollment and market share.

In terms of unduplicated credit enrollment, the College increased credit enrollment by 4% between FY 2001 and FY 2002 (the figures for which are not shown in Part IV) and has set a new FY 2005 benchmark of 3414, based upon continued growth. It is expected that the current trend of an increasing number of full-time students will continue into the future. Fall full-time enrollment has increased three consecutive years and 20% over that span. (*Source: Chesapeake College Fall 2001 Data Book*).

In terms of unduplicated noncredit enrollment, a benchmark of 13,216 has been set in view of the overall growth that has occurred in recent years. Indeed, the number of noncredit students increased at the high rate of 62% between FY 1998 and FY 2000. While the numbers fell off slightly in FY 2001, it is projected that they will once again rise in FY 2002, exceeding the FY 2001 figure.

The College's service area market shares of recent public high school graduates (53%) and undergraduates as a whole (53%) declined slightly in Fall 2001. As a part of the Enrollment Management initiative, the College contracted in Spring 2002 with a marketing consultant who conducted by telephone a "customer service" survey, analyzed an extensive collection of enrollment data, and made wide-ranging recommendations that, if and when implemented, could have the effect of increasing market share.

Economic Development

The College promotes economic and community development initiatives, offers career-related programs and serves as a catalyst in shaping programs and services to benefit the region, its citizens, and employers. Community college indicators that pertain to this State goal include those that reflect employer satisfaction, student satisfaction with job preparation, workforce development, graduate employment, and licensure exam pass rates. The indicators are listed below:

State Goal	Indicator #	Related Community College Accountability Indicator
Economic Development	28	Employer satisfaction with community college career program graduates
	29	Employer/organization satisfaction with community college contract training
	30	Student satisfaction with job preparation
	31	Number of contract training courses offered
	32	Number of businesses and organizations served in contract training
	33	Number of participants in contract training
	34	Percent of career program graduates employed full-time in related area
	35	Licensure exams passing rate
	38	Enrollment in workforce development courses

Economic development indicators in which the College has either reached or surpassed its benchmark include:

Percent of career program graduates employed full-time in related area --the latest data from the 2000 alumni follow-up survey show a match with the benchmark (84%).

Licensure exam passing rates -- the high licensing examination pass rates in radiologic technology, emergency medical technology (paramedics), nursing and physical therapy exceed the benchmarks. Among the eight exams, seven had a passing rate of at least 90% and only NCLEX-RN's pass rate was below its benchmark.

There are economic development indicators in which the College seeks improvement:

Survey data show fluctuation in employer satisfaction rates of career program graduates and career program graduate satisfaction with job preparation. The employer satisfaction rates of career program graduates was 90% in the 1994 Survey, 100% in the 1996 and 1998 surveys, and then dropped to 86% in the 2000 Survey. It is unclear whether this fluctuation can be attributed to the small number of employers surveyed or other causes. Satisfaction of career program graduates with job preparation was 82% in the 1994 Survey, 90% in the 1998 Survey, and 77% in the 2000 Survey; the latest rate is below the 83% benchmark to which the College will be striving.

Workforce development is a major goal for community colleges and the State. Career-related continuing education programs include Real Estate Certification, Computer Training, Finance and Investments, Hospitality and Tourism, Truck Driver Training, Teacher Education, Insurance, and Certified Nursing Assistant. This is the first year in which community colleges are setting benchmarks and reporting on the extent to which their services in contract training are being utilized. Chesapeake has set benchmarks for FY 2005 in the number of contract training course offerings (500), businesses

and organizations served in contract training (150), and participants in contract training (10,000). The actual FY 2001 numbers were 478, 145, and 9,767 respectively. Workforce development efforts have also been established through programs associated with the Workforce Investment Act (WIA), and there are now 26 WIA programs, some credit and others continuing education. In FY 2001, the WIA program completion rate of students who enrolled in WIA programs for purposes of occupational training was 87%.

Research

This State goal on 'basic and applied research' relates to the benefits derived from the efforts of the State's research institutions and the application of research to pressing social problems. While Chesapeake College does not have a research mission, it contributes in many ways to improving peoples' lives and helping them deal with societal problems. Whether it's an address by a well-known expert on child abuse, a workshop on the effect of mute swans on the Chesapeake Bay environment, or a debate by vying political candidates, the College provides a venue for people to learn about important issues of the day, quite beyond formal coursework. It should also be noted that the faculty members at Chesapeake College and other community colleges publish their research and present their work to regional and national audiences. As active participants in the annual Association of Faculties for the Advancement of Community College Teaching (AFACCT) conference, Chesapeake faculty addressed topics dealing with improving undergraduate education, including support for online learners.

There are no community college indicators that pertain directly to 'basic and applied research.'

Teacher Education

While there are no community college indicators for this *State Plan* goal, Chesapeake College is engaged in several initiatives that coincide with the State's objectives and strategies for Teacher Education. Some of these initiatives have helped increase enrollments in Teacher Education and Early Childhood Education associate degree programs in recent years. Each of these programs has seen a 19% increase in enrollment between fall 2000 and fall 2001. Teacher Education enrollments increased from 120 to 143, while Early Childhood Education rose from 54 to 64. Some of the College's teacher education initiatives include:

Ensuring opportunities for continuing professional development for teachers by offering for credit MSDE-approved reading courses that are required for teacher certification. In addition, the College offers workshops and training sessions for provisional, pre-service and in-service teachers through the Continuing Education Division.

Transfer agreements through ARTSYS for courses students should complete for successful transfer to respective four-year institutions. The agreements with Salisbury University (to which most of our students transfer) in Elementary Education are the most extensive and tend to function with the greatest ease. The College also has a Teacher Education articulation agreement with Wilmington College.

Offering a new Associate of Arts in Teaching degree, which is an accommodation for early deciders, permitting successful completers to transfer to receiving four-year institutions through a seamless process.

Exploration with Queen Anne's and Caroline Counties on the development of a 'Grow Your Own Plan' for teachers by encouraging and helping youth to enter and complete the teacher education program, and transfer and complete the bachelor's degree in an area of need in their respective

counties, with a commitment to hire the successful graduates back in their school districts. Caroline County is also working with the College on the expansion of their Future Teachers of America program to promote interest in, early identification of, and support for potential teachers. Through its Office of Academic Services, the College serves as the lead institution on the Eastern Shore in the development of a Resident Teacher Certificate (RTC) Program, scheduled to be offered in Summer 2002. The RTC program follows the state requirements for content and instructional hours and is designed for career changers with a bachelor's degree who desire to enter the teaching profession.

The College will have on its campus a newly constructed Higher Education Building, which will be operated under the auspices of the Consortium of four-year institutions on the Eastern Shore. Through this consortium teacher education programs and courses at the master's level are already planned.

Diversity

The State goal focuses on educating and graduating a student population that reflects the diversity of the State, and the College has been successful in attracting minority students representative of its service area. The community colleges have also established indicators that reflect statewide goals as follows.

State Goal	Indicator #	Related Community College Accountability Indicator
Diversity	19a/b	Percent minority student enrollment/service area population (18 or older)
	20	Percent minorities of full-time faculty
	21	Percent minorities of full-time administrative/professional staff
	22	Four-year transfer/graduation rate of full-time minority students
	25	Six-year transfer/graduation rate of all minority students
	39	Senior adult enrollment in non-credit courses

The College met its benchmark (20%) on the percentage of minority student enrollment in relation to minority service area population (18 or older). The number of minority students increased by 19% between 1998 and 2001, and by fall 2001, they represented 20% of the total credit headcount (comparing favorably to the 18% of minorities 18 years old or older in the service area population). Spring 2002 figures reflect continued progress as minorities represent 21% of total credit headcount, which exceeds the College's benchmark and the region's percentage of minority population. The College met its benchmark for the four-year transfer/graduation rate of minority students. The College has made substantial commitments in recent years to increase transfer/graduation rates by providing facilities and support services on the main campus and urban satellite centers, dedicated personnel who have developed innovative and effective programming, and the resources to make these services possible. The four-year transfer/graduation rate for minority degree-seeking full-time students entering in 1997 was 33%, which was the second highest among community colleges in the State. The six-year graduation/transfer rate of full and part-time degree-seeking minority students entering in 1995 is 17%, only one percent shy of the benchmark and slightly below the Maryland community college average of 19%. Further information is needed regarding the barriers part-time minority students face.

The College has set Fall 2005 benchmarks of 10% and 12% for minority faculty and administrative/professional staff respectively. The College's current minority representation is at 8% and 10% respectively (which is higher than at other Maryland small size community colleges), and the College

has made improving diversity a priority, its new human resources director charged with a thorough review of recruitment procedures with special emphasis on improving minority recruitment.

Information Technology

While the community college indicators do not specifically cover information technology, the College's Vision Statement reads that Chesapeake College will prepare students as "independent learners who are intellectually competent, technologically proficient, skilled in the application of learning, and who share the values and common goals of our civic culture." The statement concludes with the affirmation that learning will not be limited by the geographic location of the students. The effective use of new and existing technology is an essential component in the accomplishment of the College vision and involves training of faculty, staff, and students.

The College has a carefully formulated Technology Plan and is involved in many activities related to achieving the Vision cited above. Some of the activities include:

Actively participating in MarylandOnline and the consortia activities of the Distance Learning Initiatives group.

Addressing the issues of the 'digital divide' through a variety of programs including short-term loans of computer equipment for disadvantaged students.

Participating in the faculty technology training grant program which has expanded the use of instructional technology at Chesapeake and at other institutions on the Eastern Shore.

Participating in consortia support for the Maryland Digital Library.

The College is also involved in an ambitious construction program involving two new buildings and the renovation of three existing buildings. The State and the five counties entered into a partnership to provide thirteen million dollars to build a new Learning Resource Center/Library housing state-of-the-art on-line card catalogs, expanded research databases, access to the Internet, upgraded computer labs, and a cyber café where students, faculty, and members of the community can gather.

Cost Effectiveness and Accountability

Chesapeake College strives to use its collective resources efficiently and to meet its obligations to be fiscally responsible and accountable. The following are the community college indicators on 'effective use of public funding.'

State Goal	Indicator #	Related Community College Accountability Indicator
Cost-effective and Accountable System	36	Percent of expenditures on instruction
	37	Percent of expenditures on instruction & selected academic support

Effective expenditures on instruction are key in improving the learning environment, and the percent of expenditures on instruction have increased for the fourth consecutive year, reaching the 50% benchmark.

(In FY 2001 Chesapeake ranked fourth highest among the community colleges.) In terms of ensuring accountability, the College utilizes many methods including student evaluation of instruction, employee performance evaluations, and financial auditing as well as external reporting in such areas as crime statistics and graduation rates. And, of course, the College participates in the State's

accountability system which includes this report and others on minority achievement and student learning outcomes. The College's strategic planning process calls for accountability at the unit/departmental level whereby cost center managers must link their budget requests to *Strategic Plan* priorities and develop and report on achievement of unit/departmental benchmarks and action plans each year.

COMMUNITY OUTREACH AND IMPACT

As stated in the *Chesapeake College Strategic Plan*, the College is committed to developing its role as a regional learning center and serving citizens and businesses through its educational offerings, partnership activities, economic and workforce development initiatives, cultural programming and community service, and fund-raising efforts.

Educational Offerings

Change has become a part of the fabric of our lives, and Chesapeake College strives to recognize and meet changing community needs. For a variety of reasons, many prospective and current students are not able to enroll in traditional two-semester courses, and in response, the College has developed course formats and modes of delivery that better fit varied lifestyles and time constraints, examples of which follow:

Multiple Sites Across the Community. In addition to the main Wye Mills campus, and satellite sites in Easton and in Cambridge, courses are offered at high schools, community and senior centers, and other locations across the five counties. Credit enrollment at off-campus sites constituted nearly 21% of student credit hour production in FY 2002.

Distance Learning. Numerous easy-access delivery systems include the Internet, interactive video, telecourses, guided self-instruction and Maryland Community College Teleconsortium (MCCT) offerings. Internet/MCCT registrations have increased from three in AY 1998 to 329 in AY 2002. Off-campus registrations using interactive video have increased by 22% between AY 2001 and AY 2002. Chesapeake College has seven interconnected distance learning classrooms located within its service area. Students at four different locations can participate in real-time instruction and interact as one unified class.

Lifelong Learning. Through the Office of Continuing Education and Workforce Training, Chesapeake offers programs to Shore residents of all ages.

The Talented and Gifted Program every summer attracts children for fun, educational workshops. Senior citizens enjoy Chesapeake's Institute of Adult Learning and on-site computer training. Chesapeake's English as a Second Language opens doors to educational and employment opportunities to some of the area's residents

Partnerships

Transportation Partnerships. Access to educational opportunities is a challenge for Upper Shore residents. The College's five-county service area covers a huge region, and each county has its own public transportation system. College officials are working with Upper Shore Take a Ride (USTAR), Dorchester Developmental Unit Specialized Transportation (DDUST), and Queen Anne's County's County Ride to coordinate transportation. New schedules feature expanded service that allows students in the five support counties to reach the Wye Mills campus in time for morning classes, which start at 8:30 a.m. Making education accessible to all, whether through technology or through transportation, is a key part of the Chesapeake College mission.

K-16. The following are some examples of the College's partnerships with K-16:

The Dual Enrollment Program is available to students in all seven of the area high schools. Through this program, high school students earn college credits as high school juniors and seniors. They take courses at the College or through the distance-learning network at their high schools. This program is highly popular with over 2000 (unduplicated) high school students having enrolled since fall of 1998. Regularly scheduled visits by admissions personnel to area high schools. Other outreach efforts to the culturally diverse community include tours of Chesapeake's Center for Allied Health, meetings with community leaders, and an information night held at a Dorchester County church.

An academic After-School program, organized by the continuing education office and Talbot County Public School System, for improving the reading, writing and math skills of middle school students. The Eastern Shore Higher Education Center, a regional collaborative effort to provide upper level program offerings, is currently under construction on the Wye Mills campus.

Economic and Workforce Development Initiatives

The College has strong partnerships that foster economic development and workforce training initiatives:

Chesapeake College is a member of the Maryland Community Colleges' Business Training Network, a cooperative effort among sixteen community colleges to provide quality training to the business community on a variety of topics and in a variety of formats. In this way the expertise of each college is made available to the Upper Shore community. In addition, the College helps coordinate the Upper Shore Manufacturing and Business Council, which has about 170 members that meet regularly to discuss trends and information that may have direct impact upon their operations.

Hosting of almost all Upper Shore regional agencies at the College's Economic Development Center: the Upper Shore Workforce Investment Board, the Upper Shore Manufacturing and Business Council, the Child Care Resource and Referral Center and the regional Small Business Development Center. Customized training for area employers, preparation for occupational certification, apprenticeship programs, contract courses for State and local governmental agencies, advanced technology, and personal enrichment courses/programs.

Services to families and organizations throughout the region through the Chesapeake Child Care Resource Center and the Chesapeake Volunteer Center.

Management of the Upper Shore Advanced Technology Center, designed to provide education, training and technical services. Over 75 local corporations, small businesses and government agencies including the Aspen Institute, Food Lion Supermarkets, and Talbot County Health Department have been served.

Hosting of legislative, transportation and other forums of general interest to the constituencies of the five counties, including meetings of the Upper Shore Association of Counties.

Performing Arts and Community Service

The College's Performing Arts Center has markedly enriched the cultural life of the region by providing a rich array of programs and gaining a reputation for quality productions. Some examples follow:

The number of individuals visiting the Center for artistic, musical, theater, and educational events rose to 26,000 during the 2000-2001 season.

The Children's Theatre component of the Center has entertained and enriched the lives of many children. In fact, child attendance has reached 7,000 in each of the five years it has existed.

The Center has brought national and international artists to the Center, thus carrying out its mission of diversifying and enhancing cultural opportunities on the Upper Shore.

Further outreach was achieved through programming events such as the Hungarian Orchestra with Rotary International 's local clubs and the Three Irish Tenors with the National Kidney Foundation of Maryland. Through successful work with the Windwood Theatricals, the Performing Arts Center was able to present the National Tour of the Tony award-winning musical Big River.

The Mid-Shore Symphony Society has presented the Baltimore Symphony Orchestra (BSO) at the Center this past season, and will continue that series in the future.

Although often overlooked, the College's outreach into the community is enhanced through its talented faculty, staff and students who provide many hours of community service.

Fund-Raising Activities

Chesapeake College Foundation. In another kind of outreach, the College has actively sought community support through the Chesapeake College Foundation, an independent tax-exempt 501c3 entity, composed of business and community leaders from the five-county service area. This outreach has had a number of positive effects:

It encourages community and business leaders to learn more about the College and to become effective ambassadors as well as fundraisers to support College initiatives.

It provides dollars for scholarships and equipment; these benefit both schools and businesses that wish to send students to the College or to train current and future employees.

Donations, along with state matching funds, have enabled the purchase of technology equipment used to build and equip distance-learning classrooms. This equipment is to be used for training programs as well as credit courses and to purchase portable laptop computers that enable the College to bring training opportunities to local businesses.

Foundation membership increased from eight in 1994 to 39, and Foundation assets increased from \$55,000 to almost two million dollars.

More than one million dollars is in the form of endowments that will continue to generate income.

Through the efforts of Foundation members, more than two million dollars was raised for a campaign to build scholarship endowment, unrestricted endowment, and to enhance the Performing Arts Center.

The State instituted a matching funds program for technology in 1998, the Innovative Partnership for Technology (IPT). Under its guidelines, the College was challenged to raise up to \$400,000 in private donations for technology before June 2002. The Foundation spearheaded the fundraising effort, and the goal was met six months early. Including the matching funds, \$800,000 has been raised for technology.

**CHESAPEAKE COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	2,946	3,016	3,083	2,997	3,414
	Number of noncredit students enrolled	7,202	9,355	11,674	11,423	13,216
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	57.0%	57.0%	55.0%	53.0%	58.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	53.0%	55.0%	57.0%	53.0%	57.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	27.0%	32.0%	26.0%	38.0%	32.0%
5	Percent of students transferring to an independent institution (optional)	na	na	na	na	optional
6	Percent of students transferring to an out-of-state four-year institution (optional)	na	na	na	na	optional
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2005
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	48.0%	46.0%	48.0%	46.0%	Not to Exceed 54%

Learner Centered Focus for Student Success

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	69.0%	63.0%	62.0%	61.0%	65.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	39.0%	44.0%	34.0%	43.0%	42.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)	na	na	na	na	optional
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	na	na	na	na	optional
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	25.0%	31.0%	30.0%	31.0%	31.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)	na	na	na	na	optional
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	na	na	na	na	optional
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	-	91%	96%	90%	95%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement	-	-	65%	68%	69%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	89%	68%	78%	72%	78%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.88	2.77	2.69	2.72	2.75

**CHESAPEAKE COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	17%	16%	18%	20%	20%
	19a Percent minority student enrollment				
	19b Percent minority population of service area, 18 or older				
20	7.0%	7.0%	8.0%	8.0%	10.0%
21	Percent minorities of full-time administrative/professional staff				
	10.0%	10.0%	11.0%	10.0%	12.0%
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students				
	25.0%	24.0%	31.0%	33.0%	27.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
	na	na	na	na	optional
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	na	na	na	na	optional
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students				
	28.0%	11.0%	16.0%	17.0%	19.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)				
	na	na	na	na	optional
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				
	na	na	na	na	optional

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates				
	90%	100%	100%	86%	95%
				FY2001	Benchmark 2005
29	Employer/organization satisfaction with community college contract training				
				96%	98%
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation				
	82%	77%	90%	77%	83%
				FY 2001	Benchmark 2005
31	Number of contract training courses offered				
				478	500
32	Number of businesses and organizations served in contract training				
				145	150
33	Number of participants in contract training				
				9,767	10,000
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area				
	83%	83%	68%	84%	84%
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35	Licensure exams passing rate				
	American Registry of Radiologic Tech				
	100%	100%	100%	100%	90%
	National Registry Exam (EMT-P)				
	100%	100%	100%	90%	90%
	NCLEX-RN				
	-	-	89%	79%	90%
	NCLEX-PN				
	-	100%	100%	100%	90%
	Physical Therapist Assistant				
	90%	100%	100%	100%	90%
	State Protocol (EMT-CRT)				
	-	-	100%	100%	90%
	State Protocol (EMT-P)				
	100%	100%	100%	100%	90%
	National Registry (EMT-I)				
	-	-	100%	92%	90%

**CHESAPEAKE COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	45.0%	46.0%	49.0%	50.0%	50.0%
37	Percentage of expenditures on instruction and selected academic support	52.0%	53.0%	55.0%	53.0%	57.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses	-	-	11,239	11,595	11,625
39	Senior adult enrollment in non-credit courses	2,929	5,781	7,733	7,927	7,800

COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

The Community College of Baltimore County (CCBC) is a learning-centered public college that anticipates and responds to the educational, training and employment needs of the community by offering a broad array of general education, transfer, and career programs, student support services, and economic and community development activities. The College serves its diverse community as a center for lifelong learning to improve the quality of life in Baltimore County and the region in a time of rapid societal and technological change. The Community College of Baltimore County commits to the optimal use of available resources in a responsive and responsible manner.

INSTITUTIONAL ASSESSMENT

CCBC is at an exciting point in its institutional evolution from three independent institutions to a multi-campus, single college system. This past year, CCBC completed its first Middle States accreditation self-study as a single college system. The self-study process reaffirmed the College's vision, mission, objectives and strategic directions. The process documented the transformation CCBC has made in a relatively short period of time. The College is now centered on a commitment to learning, not only student learning but also the learning of the entire College community. The College's Strategic Plan *LearningFirst* focuses on outcomes and exemplifies America's rapidly evolving evidence-based culture. Measurable accomplishments of faculty, staff, administrators and students help to improve courses and programs validate community support and gain recognition of the College's academic excellence. CCBC's contributions to education, employee training, and workforce development are continue to be reflected in the informal and formal accolades from area employers and government agencies, but are now supported by quantitative trends. Partnerships with local colleges, public schools, area health care facilities, businesses, and other organizations are key elements in CCBC's strategy for building a strong and unified presence in the Baltimore County community.

CCBC's strategic plan - *LearningFirst*, with its core strategic direction of student learning and its supporting directions for learning support, learning college, infusing technology, creating management excellence, embracing diversity, building community, and building enrollment, supports the goals set forth in the Maryland Higher Education Commission's 2000 *Maryland State Plan for Postsecondary Education*. There is clear alignment with the Maryland's seven goals of "excellence", "access and affordability", "economic development", "teacher preparation", "student preparedness", "quality academic programs meeting the needs of diverse students", and "educational access through technology and accountability". CCBC's FY2002 Performance Accountability Report identifies CCBC activities and programs that are having a positive impact on the achievement of CCBC's accountability benchmarks and on Maryland's vision for postsecondary education.

Accessibility and Affordability

Over the past two years, CCBC's credit student enrollment has begun to increase after several previous years of declines. The College has had a six percent increase in FTE and a 3% increase in the unduplicated number of credit students in FY 2002. This encouraging trend necessitated adjusting CCBC's benchmark for unduplicated credit headcount to 28,000 by FY2005. The turn around is due to several strategic actions taken by the College including establishing a new structure for enrollment

management, examining and modifying policies and practices that were barriers to student enrollment and retention, developing marketing, recruitment and customer service strategies that are more responsive to public demand, promoting the College as a learning-centered institution, and implementing retention strategies that encourage continuous enrollment and promote academic success.

During the past decade Baltimore County's population did not see any appreciable growth and the county population continued to age. In order to respond to these demographic changes, CCBC has addressed two key demographic trends: increases among the County's minority populations and the relatively small projected changes in the number of graduates from local high schools. Targeted marketing, outreach efforts, and retention strategies have been designed to attract and retain these populations. As a result the College's market share of Baltimore County residents enrolled in undergraduate education in Maryland increased to 50 percent in Fall 2001. The percent of recent high school graduates from Baltimore County choosing to attend CCBC increased to 53 percent. CCBC's efforts are continuing to attract these populations even though the College faces stiff competition from area four-year institutions that have increased the size of their freshman classes. Additionally, CCBC is targeting new programming efforts to part-time adult populations by offering flexible scheduling in convenient locations.

Since FY 1999, CCBC's Division of Continuing Education and Economic Development (CEED) has been responsible for Baltimore County's Adult Basic Education program. This fact coupled with additional space to accommodate expanded non-credit education in White Marsh, Hunt Valley, Eastern Boulevard and Owings Mills have led to enrollment increases for the CEED division. Approximately two-thirds of the 73,000 students attending CCBC are now enrolled in this division. Each year, the division serves more than 225 companies with customized training and development programs. With a goal of putting the college in every neighborhood, CCBC is also providing a wealth of community education options for personal enrichment, adult and family literacy, and general education. Intensive workforce training programs for the general public are also offered at job-sites as well at the College's campuses, extension centers and training sites.

In response to current economic conditions and State budget actions, the College's Board of Trustees has approved a tuition increase of \$3 per credit hour for FY 2003. Even after this increase, CCBC tuition will remain low in comparison with other Maryland community colleges and a "good buy" when compared to Maryland public four-year institutions. However, the College is concerned about the impact of tuition increases on economically disadvantaged individuals. Over the next two years, CCBC will explore new financial assistance programs for these populations in order to continue to provide access and opportunity for all.

Learner Centered Focus for Student Success

As a Learning College, CCBC strives to create change in individual learners, engage learners as full partners in the learning process, offer as many options for learning as possible, assist learners to participate in collaborative learning activities, and define the roles of learning facilitators.

CCBC believes that a learning college succeeds only when improved and expanded learning can be documented for its learners. Since 1999, outcomes assessment has been an integral part of the College's efforts to provide a high quality learning-centered education. The College has made significant steps in the assessment of learning outcomes. Strong leadership, faculty and staff participation, good planning and targeted resources have been critical elements in the success of the

learning outcomes program. As one of a group of nationally recognized Vanguard Learning Colleges, CCBC has been selected as the lead college in the area of learning outcomes assessment, and its efforts in learning outcomes assessment were recently recognized in its accreditation evaluation.

The College's strategic plan provides the foundation for evaluating the extent to which CCBC is accomplishing what it says it is accomplishing and addresses the question how do we know we are accomplishing these goals. An extensive institutional effectiveness system, combining strategic, operational and long range planning and accountability serves as the institution's "reality check". Central to this process is assessing student learning at the course, discipline, program, and institutional level. The indicators included in this particular accountability report are a subset of those monitored and reviewed by College leadership and by the Board of Trustees. The College uses its own institutional effectiveness indicators to evaluate progress on its objectives and to focus and coordinate its improvement efforts.

Historically, a large majority of CCBC graduates and non-returning students have expressed satisfaction with their educational goal attainment. The average GPA of students that transfer from CCBC has matched the statewide average for community college transfer students. In the middle of the last decade CCBC's second year retention rate and its four-year and six-year graduation/transfer rates lagged behind statewide averages. During the latest year these rates increased and the retention rate equaled the statewide average in the most recently reported data. The College anticipates that this upward trend in retention and graduation indicators will continue to increase due to the previously described college wide programs to increase these important indicators.

A number of program level efforts to increase retention have also been initiated. Many of these initiatives have been to increase linkages between faculty and students, and to increase advising support for students. The Dance program, for example, has begun to survey students in dance classes in order to identify students majoring in dance. These student majors are invited to information meetings each semester and dance majors are encouraged to make appointments with the Dance Department Chair for further advisement. Supplementary activities such as performing, assisting in creative arts classes, attending conferences/festivals and student choreography are provided to encourage engagement and retention. And an agreement has been developed with UMBC to provide ease of transfer for students majoring in dance. Another recent example of retention efforts at the program level has been in the College's Nursing department's initiative that implemented two nursing study skills courses that were designed to reduce attrition rates among nursing students.

CCBC's Indicators have recently identified an issue in the latest survey of graduate satisfaction with transfer preparation. Twenty percent of the graduates responding to the latest follow-up survey indicated that they were unable to transfer credit due to lack of a comparable course at the four year transfer campus, 9 percent earned more than 60 credits at CCBC and could not transfer the extra credits, and 4 percent lost credits because they had changed majors. CCBC is taking this survey result seriously – examining both academic and student services impacting transfer students. Beginning in the fall 2001 term, CCBC students were introduced to a revised general education program. This new program, based on the State requirements for general education, offers a more coherent program of knowledge, skills, attitudes, and perspectives that should enable students to achieve their academic, career, transfer, and life goals. The program's goals are defined under six skill categories: learning skills; discovery skills; thinking skills; personal growth; wellness; and communication skills. CCBC has begun course and program assessment to determine whether these new competencies are being learned and what differences general education is making for our students. This assessment process is utilizing the Educational Testing Services' *Academic Profile* and also common graded assignments.

Additional questions that pertain to general education will also be added to the course evaluation survey. It is anticipated that these changes will positively impact student satisfaction with transfer preparation as well as student retention and progression. Working with four-year transfer institutions to ensure ease of transfer is the second major activity the College is taking to facilitate the transition to a baccalaureate program.

CCBC's recognizes that a strong learning support system needs to be in place to assist students in achieving their fullest potential. The College's Strategic Plan focuses attention on building a comprehensive and responsive support system that increases access and recognizes the student as central to the learning process. During FY 2002, the College redesigned the structure and funding of its Student Success Centers, established on-line tutoring and on-line testing and advising, and continued to expand the number of learning options available for under-prepared students. These options now include learning communities, fast-track courses, and expanded tutoring support. The College recently completed a comprehensive outcomes assessment project for developmental education that included a review of the curriculum, pre- and post-test evaluations of student skills, and the tracking of students in developmental courses as they progressed to credit courses.

Goal 1 of MHEC's State Plan for Postsecondary Education deals with educational quality and institutional excellence and the need to develop measures of these goals. These issues are supported by CCBC's focus on student learning and its comprehensive learning outcomes assessment projects. The learning outcomes assessment process described above, coupled with a comprehensive program review system, and a curriculum evaluation process have moved the college into a systemic approach to ensuring continuous improvement in these areas. The College's Continuing Education and Employment division (CEED) has also been active in the outcomes assessment activities being developed by the College. Certification pass rates, in-course evaluations, instructor evaluations by program coordinators, and business satisfaction surveys are used by the CEED division to evaluate the quality of learning outcomes and product delivery in the many programs being offered by this division.

Diversity

CCBC's Strategic Plan establishes *Embracing Diversity* as one of eight strategic directions for the College. The Plan sets the expectation that the College will attract and retain a diverse faculty, staff and student community, and will promote a learning environment that embraces and values diversity. CCBC is proud of its ability to attract students of color, students of all ages, and students from all of the neighborhoods that make up the Baltimore area. Minority students have been the fastest growing proportion of the College's credit student body and now comprise 31% of the students enrolled in credit programs. In comparison, minorities made up 23% of all adults during the 2000 Census of Baltimore County. Our benchmark that minorities will make up 33 percent of the credit student population by fall 2005 appears within reach.

Having a diverse full-time faculty (currently 13%) and diversity within its administrative/ professional occupational category (currently 26%) are also goals the College takes seriously. The benchmark of 15 percent minority for the full-time faculty and 28 percent minority for the administrative/professional staff by fall 2005 appears achievable. Efforts described in CCBC's *Minority Achievement* report and summarized below will enable the College to meet these goals. One factor impacting CCBC's ability to meet its goal for full-time faculty will be its ability to retain minority faculty. CCBC has recently been successful in attracting minority faculty in the face of stiff competition for a limited pool of qualified candidates. However, once minority faculty have teaching experience, these same faculty will be even more heavily recruited by other institutions. CCBC is

constantly trying to counter that competition by providing all faculty, especially minority faculty, with incentive packages that focus on strong benefit and leave packages, competitive salaries, the opportunities for merit pay, CCBC's educational assistance program, and extensive professional development opportunities.

Another critical issue in developing a truly diverse learning environment will be the College's success in increasing the achievement and retention rates for students from minority groups. During the past year, the Chancellor initiated the Closing the Gap project. This initiative is a systematic approach to close the gap in achievement levels between African-Americans students and White students, and to improve the retention and graduation of minority students. For example, the four-year transfer/graduation for all students (indicator 9) has been approximately 10 percentage points above the similar rate for minorities (indicator 22). CCBC's goal for the minority four-year transfer/graduation rate is to close the gap to 6 percentage points by fall 2005 and to equality on this measure by 2010. The College also has set a goal of closing the six-year transfer/graduation rate for all first-time students from six percentage points to two percentage points by fall 2005 and to equality by 2010 (see indicators 12 and 25). One of the successes of the past year that will help CCBC reach these benchmarks was the College's success in winning a Title III grant from the U.S. Department of Education. This grant will support a college-wide learning assistance/developmental education program. The grant will also fund the development of an early alert tracking system that provides faculty with a process for matching services with those students at risk of unsatisfactory course achievement. Student Support Centers, now located on the three main campuses also offer individual and group tutoring, and early help for those students whose first language is not English. In Fall 2001 these Student Support Centers provided services for over 2,000 students who made 12,000 visits to the centers. These services are important components in the plan to close the gap between minority students and white students.

CCBC has also begun providing specific professional development to faculty to help them better meet the needs of diverse learners. Courses, symposium and special divisional and departmental professional development efforts have resulted in a number of initiatives at the course and program level. Examples include a special writing contest for theatre students, an African-American theatre course, and inclusion of authors from minority groups in the curriculum. CCBC now incorporates a diversity requirement in its credit curriculum.

The examples cited above and many more that cannot be included in this summary demonstrate CCBC's efforts to provide high quality academic programs for its increasingly diverse student population. In addition to these college efforts a special emphasis has been made to encourage all students to take responsibility for their own learning. The College is experimenting with student learning plans and guaranteed course availability to encourage students to be more purposeful and responsible for their own learning and program completion. All CCBC efforts flow from a commitment to moral and legal imperatives to ensure that all persons realize their full potential; the need for each member of the academic community to learn how to function more effectively in a culturally-rich world; and a desire to influence the growth of both students and college employees by helping them develop authentic relationships with those who are different from themselves. Leadership from the Board of Trustees, the Chancellor's Cabinet, the campus presidents, and at all levels within the college, provides daily illustrations that CCBC has committed to creating a learning community that fosters respect for individuals, accepts and embraces diverse learning styles, and promotes equity.

Support of Regional Economic and Workforce Development

This section of the Performance Accountability Report is supposed to describe the college's efforts in increase eight indicators involved with the support of economic and workforce development. Four of these indicators are concerned with continuing education training contracts, CEED courses, CEED course participants, and company satisfaction with contract training. The College has consistently been among leaders in the nation's community colleges in developing contract training for business, in the number and variety of its continuing education courses, in the number of student it serves, and in the number of contract renewals and customer satisfaction levels with the training it offers under contract to private and public organizations. Examples of CCBC activities in support of these four issues are provided in the "community outreach and impact" narrative portion of CCBC's report.

The remaining four indicators in this section deal with employer satisfaction, graduate satisfaction with job preparation, career graduates employed in a related field, and licensure pass rates. Those employers responding to the biannual questionnaire indicate high levels of satisfaction with CCBC career program graduates. CCBC graduates also express high levels of satisfaction with job preparation. Both of these indicators approximate the average of all community college graduates responding to the 2000 survey. Employment in a related field for career program graduates has been relatively high and consistent over time. Program coordinators and faculty closely monitor licensure exam passing rates and the evaluations of the program provided by program graduates. Each year, nursing, occupational therapy assistant, respiratory therapy and radiography program graduates are surveyed about their experiences at CCBC and information about graduate employment status is also obtained. Information from these surveys has been used for program improvement. High graduate evaluations are a major component in the accreditation of these programs. Licensure pass rates, all high on the programs being tracked, are also part of the information collected by specialized accrediting bodies.

Effective Use of Public Funding

CCBC's strategic direction *Management Excellence* commits the College to implementing a single college, multi-campus organizational structure that promotes student learning; supports, evaluates and rewards its faculty and staff; and effectively and efficiently utilizes its resources. On the MHEC indicator that tracks this effort, the College has consistently committed over 58 percent of its unrestricted funds to instruction and academic support. Each day, the College is held responsible by its students, its local government, and the communities it serves for providing students quality education, for meeting commitments with our suppliers, for responsible use of Baltimore County and State governmental funding, for the fulfillment of its contractual responsibilities for governmental training grants, and for contracts to deliver quality training to business and industry. In addition to the daily feedback it gets from its successful delivery of services to these stakeholders, the College consistently has won recognition as it has developed superior management systems. This past year the college was awarded a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers' Association. CCBC was the only community college in Maryland and among only eight other community colleges nationwide to receive the Distinguished Budget Presentation award from the Government Finance Officers' Association. Last year the college won a national award for its planning system, and during this past year CCBC finished its self-study for its first accreditation as a single college from Middle States Higher Education Commission.

The Chancellor's Operational Plan for FY 2002 outlined a number of objectives aimed at sustaining the progress the College has made to become a single college, multi-campus institution. Achievements

include: continued cost analyses practices that promote the efficient and effective use of resources, continued refinement of campus organizational structures to support greater internal collaboration, efficient use of institutional resources, promoting an entrepreneurial learning-center environment for faculty and staff, implementing a system-wide staff development program, expanding professional development activities for faculty, staff and administrators, increasing private support, and standardizing policies and procedures across campuses. All these efforts support MHEC's State Plan Goal 8 – providing a cost effective and accountable system of higher education.

COMMUNITY OUTREACH AND IMPACT

The indicators in this category contain two indicators relating to enrollments in workforce development courses and the number of senior enrollments. Benchmarks for these indicators were based on continuing education business plans and anticipated programmatic offerings, and take into consideration the lifelong learning needs of Baltimore County citizens. The College has performed well on both of these indicators. Beyond these two indicators of community outreach, the activities described below make it obvious that CCBC has a large and positive impact on its community.

During FY 2002 CCBC has been an active member of its larger community and has taken a leading role in workforce training and developing partnerships to support economic and community development efforts. The College's Strategic Plan identifies *Building Community* as a strategic direction with the following goals: develop relationships in the community with private, governmental, and business organizations that promote the image of the College as a learning-centered organization and as a valuable member of the community; develop and promote programs, courses and services that support economic and community development; define economic initiatives and promote public and private partnerships that support economic and community development; and develop strong agreements with secondary and transfer institutions and strong partnerships with business and industry.

Public School Partnerships

During FY 2002 CCBC partnered with Baltimore County Public Schools (BCPS) to provide continuing education for BCPS teachers to develop skills in adopting a learning-centered environment to K-12 classrooms and to enhance instructional skills in mathematics and science. The College provides re-certification and professional development opportunities to local teachers through credit and non-credit offerings. Intensive summer workshops, developed jointly between CCBC, BCPS and MSDE in Ecommerce are being offered this summer on the Essex campus to provide the concepts and technologies used in E-business and to infuse E-Business concepts into Maryland's secondary school curriculum. The Internet and Multimedia Conference will provide a forum for college faculty and high school teachers to share knowledge and experience through sessions and hands-on computer workshops. An Eisenhower Education Act grant (Teaching with Instructional Multimedia in Mathematics and Science at the Secondary School), provides stipends for 40 secondary school mathematics and biology teachers who will participate in this two-week summer institute at CCBC.

This year the Maryland State Department of Education honored CCBC's Internet and Multimedia program as *the Most Outstanding Career and Technology Education Program in Higher Education in Maryland*.

An Early Assessment and Intervention program assesses the college readiness of high school students, helping to identify students who are "not ready" for college, those who need additional skill

development, as well as identifying students who did not know they had the potential to do college level work.

Opportunities for currently enrolled high school students include admissions and recruitment visitations through college fairs and open houses sponsored by the College. The College's Upward Bound program recruits economically disadvantaged high school students. Its Talent Search program introduces economically disadvantaged middle school students to college. The College's Child Care Centers recruit and mentor students from local high schools who are enrolled in child development courses.

The College has instituted a Parallel Enrollment Program that allows qualified high school students to enroll in a limited number of CCBC courses while they are completing high school graduation requirements. These concurrently enrolled students receive a 50 percent tuition reduction waiver. At Dundalk High School over half of the entire senior class are taking courses on the CCBC Dundalk campus this year. Next year, at Sparrows Point High School, all seniors will either be enrolled in a CCBC course or involved in a career exploration/work experience.

The College's annual Mathematics Competition, sponsored by the Computer Science, Engineering and Mathematics department at the Catonsville campus promotes mathematical literacy among high school students.

Economic Development

The College's Continuing Education and Economic Development (CEED) division addresses the needs of the employer, employee, and citizens through workforce development, community education and intensive occupational training. The College is now able to offer federal government financial aid to students enrolled in a selected series of courses that prepare them for employment in high demand occupations such as A+ certification, computer automated manufacturing, computerized accounting and bookkeeping, medical assisting, surgical technology, and commercial drivers licenses. We believe that CCBC is the first public college in Maryland to be able to provide federal financial assistance to continuing education students in such programs.

CCBC's continuing education division has become the regional leader in workforce training and partnerships and is a major player in Baltimore County's economic and community development efforts. For the second consecutive year, the *Baltimore Business Journal* named CCBC the largest workforce training organization in the Baltimore region. The CEED division trained more than 23,000 students in skills such as computer programming and repair, Web design, computer networking and multimedia development. During FY 2002 CEED continued its training relationship with Quest Diagnostics and Traditional Housing, as well as training for the Maryland Department of Transportation and the Maryland Department of Health and Mental Hygiene. New partnerships with I-Tech, a technical education center, allowed CEED to expand training in A+ certification, and computer network related programs such as Net+, MCSE, and CIW.

CCBC's training partnership with Allison Transmission and General Motors has facilitated the transition of nearly 400 workers, many of whom had worked for 20 or more years at General Motors, Broening Highway to the new Allison Plant. CCBC has provided training ranging from metrics and teamwork to computers and communication.

CCBC also expanded its offerings to meet the demand for health care training in the Baltimore region. Courses in dental assisting, pharmacy tech and medical assisting were added at the College's Owings Mills center in response to business needs. CEED expanded the Dental Assistant program to include a new course in infection control and created a new Central Service Technician program in response to a request from GBMC HealthCare. A new Nursing Support Technician program was launched to train 100 new employees at Mercy Medical Center. CCBC built upon its surgical technology program by adding St. Agnes Hospital to the list of area hospitals where technologists can complete their clinical training. The surgical technology program achieved accreditation from the Commission on Accreditation of Allied Health Education Programs.

A new partnership between the credit and continuing education programs solidified CCBC's commitment to meeting the demand for coding and billing personnel in the region.

Through eleven different apprenticeship organizations – including labor unions and trade associations – more than 1,000 students enrolled in carpentry, electrical, heating laborer, machining operating engineering, plumbing and steam fitting, police cadet training, sheet metal working, sprinkler fitter, and ventilation and air conditioning courses. Students who complete these programs receive as many as 30 hours of credit through the Credit by Apprenticeship program. The apprenticeship program is monitored by state and federal agencies, and is accredited by the Maryland Apprenticeship and Training Council.

State and Local Government

CCBC partners with all levels of government to provide training to public servants. During FY 2002 CEED helped government workers to increase skills or to acquire and maintain licensure and certification. It has also assisted public service agencies with customized, on-target training in the workplace. CCBC established a National Institute for Criminal Justice studies, which offers courses in law enforcement, corrections, probation and parole, prosecution, court liaison and more. During the year it developed new courses for clients such as the Baltimore County Police Department, the Maryland Transportation Authority Police, and the Maryland Policy and Correctional Training Commissions. CCBC also helped the Baltimore County Department of Social Services' decrease its Temporary Cash Assistance caseload by 20 percent by offering welfare recipients a four-week learning program. CEED also contracted with the Baltimore County Department of Social Services to provide a 16-hour medication administration course for personnel who are responsible for client care in assisted living situations. CCBC provided maintenance mechanic training, Korean language instruction, supervisory skill training, and office skills training for the Housing Authority of Baltimore City. During the year CCBC offered pre-retirement planning seminars for over 3,500 Maryland State government employees. The College entered into a partnership with The Maryland Business and Economic Development Agency and Maryland Thermoform to retrain the Towson-based plastics company's manufacturing workforce. At the federal level, CCBC provided contract training in quality improvement for the Federal Drug Administration and the Social Security Administration.

Community Outreach

During FY 2002, CCBC continued its efforts to put the "college in everyone's neighborhood." The CEED division has lead efforts to make education accessible, and convenient for Baltimore County residents. With an informal, highly personal approach, the Community Education courses have grown to include basic education and literacy, the arts, career development, consumer awareness, history, languages, tours, outdoor activities, health and safety, parenting, professional childcare, family

education, practical home skills, business and technical skills. To accommodate students, these courses are held on evenings and weekends and are held in neighborhood locations such as libraries and in the county's public high schools.

CCBC's Adult and Family Literacy program provides reading skills, GED preparation, an external degree program, workplace literacy services, and English for Speakers of Other Languages (ESOL) throughout the county. This program serves more than 3,000 students with classes at the College's main campuses and extension centers, at six Literacy Works Learning Centers, and at 35 community sites throughout Baltimore County. The ESOL Family Literacy program teaches English skills to international students and helps these students teach these skills to their children. To meet the continuing demand for services, CCBC created new contractual ESOL courses, including parenting and business management courses for the Korean Resource Center. A number of area businesses have also contracted with CCBC for workplace literacy programs.

Courses ranging from boating safety to watercolor painting enrolled more than 4,900 people in 346 different courses. Over 1,000 students enrolled in the Boating Safety program approved by the Maryland Department of Natural Resources and in other courses devoted to sailing and navigation. The Creative Arts Center, in its 29th year, offered visual arts classes for youth and adult. These courses included still life, drawing, story illustration and drawing, painting, theater arts, screen play writing, and advanced fiction. The Center also ran its summer youth programs, which featured two-week camps devoted to Spanish, visual arts, performing arts, space exploration and hospital medicine.

Exemplifying the importance of lifelong learning, the participants in CCBC's Senior Institute took classes ranging from those in liberal arts and computer technology to health and fine arts. The Senior Institute increased the number of non-credit courses for people over age 60 by providing 1,426 courses at more than 60 locations. These courses generated over 22, 400 registrations.

CCBC faculty and staff remained active in the community during non-working hours. As a result of the tragic events of September 11th, a number of CCBC faculty and staff were called upon to serve the nation. Many are members of the National Guard and were called up to provide airport security. The program coordinator in the Veterinary Technician program, as a member of the Veterinary/Medical Action Team for the mid-Atlantic region, worked for eight days with specially trained animals during the search and recovery mission at the World Trade Center.

During the past year CCBC has also continued to be a resource for cultural, athletic and community events. The College's Catonsville, Dundalk and Essex campuses hosted events including theatrical productions, art exhibitions, musical performances, lecture series, guest speakers, high school and community athletic competitions, blood drives, open houses, and other events. CCBC hosted over 350 vendors and the largest crowd ever at the *Baltimore Sun*-sponsored *Baltimore's Best Darn Yard Sale*. Community organizations continued to use College facilities for their meetings and events.

In addition to expanding all of these efforts for the coming year CCBC is planning a major effort in community outreach for FY 2003, when the College will convene a Futures Committee made up of business, governmental and community leaders to provide the College with guidance for the future of CCBC. It is anticipated that this Futures Commission will further CCBC's strong presence throughout the county.

These combined efforts made CCBC an active participant in sustaining and building its community. CCBC is a proud partner in Baltimore area efforts to develop its strong economic base. The College is proud of its role in the cultural life of our community.

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2002 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	27,476	26,948	26,685	26,606	28,000
	Number of noncredit students enrolled	33,500	49,801	45,835	46,393	48,600
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	50.0%	51.0%	49.0%	50.0%	52.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	54.0%	52.0%	47.0%	53.0%	53.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	28.2%	28.1%	26.3%	27.0%	28.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	47.0%	47.0%	47.5%	48.2%	50.0%

Learner Centered Focus for Student Success

8	Second year retention rate	1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
		65.0%	66.0%	58.7%	65.0%	67.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	29.8%	30.6%	26.6%	29.0%	31.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	25.0%	24.0%	23.0%	24.0%	24.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	94.0%	95.0%	96.0%	94.0%	95%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			71%	70%	73%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	82.0%	82.0%	78.0%	72.0%	82.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.62	2.68	2.64	2.68	2.70

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	27.0%	29.0%	30.0%	31.0%	33.0%
	19a Percent minority student enrollment		23.0%		
	19b Percent minority population of service area, 18 or older)				
20	9.9%	11.4%	12.9%	13.3%	15.0%
21	Percent minorities of full-time administrative/professional staff				
	18.7%	18.7%	22.0%	25.5%	28.0%
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	21.1%	21.1%	18.3%	19.8%	25.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	17.0%	19.0%	18.0%	19.1%	22.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)				
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates				
	94%	86%	94%	96%	95%
	Insert Year	Insert Year	Insert Year	FY 2001	Benchmark FY 2005
29	Employer/organization satisfaction with community college contract training				
				94%	95%
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	75%	76%	72%	83%	85%
	Insert Year	Insert Year	Insert Year	FY 2001	Benchmark FY 2005
31	Number of contract training courses offered				840
					799
32	Number of businesses and organizations served in contract training				110
					103
33	Number of participants in contract training				19,000
					18,250
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	86%	83%	84%	84%	85%
	Percent of career program graduates employed full-time in related area				
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35	Licensure exams passing rate				
	98%	95%	93%	93%	94%
	63%	87%	80%	92%	85%
	100%	100%	96%	96%	100%
	50%	75%	100%	100%	100%
	89%	92%	100%	67%	92%
	100%	100%	100%	100%	97%
	100%	100%	100%	100%	98%
	100%	100%	92%	81%	96%
	100%	92%	100%	100%	95%

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	48.0%	47.0%	46.0%	49.0%	50.0%
37	Percentage of expenditures on instruction and selected academic support	58.0%	57.0%	57.0%	60.0%	60.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses				47,110	49,000
39	Senior adult enrollment in non-credit courses				27,994	29,000

FREDERICK COMMUNITY COLLEGE

MISSION

Frederick Community College (FCC) prepares students to meet the challenges of a diverse, global society through quality, accessible, innovative, life-long education. We are a student-centered, community focused college. FCC offers degrees, certificates, and programs for workforce preparation, transfer, and personal enrichment to enhance the quality of life and economic development of our area.

INSTITUTIONAL ASSESSMENT

Frederick Community College's vision statement is "*to be Frederick County's premier learning community for quality, accessible, innovative, lifelong education.*" From a vision developed in 1998 to be a "premier learning institution," FCC has moved to becoming a Learning College, as the leaders of this nationwide movement define it. To achieve that end, the College brought in a national expert and has looked at all the ways our programs, strategies and delivery systems address becoming a true Learning College. Our work in this regard is extensive and impressive. A President's Leadership Council of administrators has been convened to address the College "systems" supporting a Learning College and have examined several extensively. Outcome assessment, communication, student support systems, and others have been addressed. At the end of spring 2002, the entire College community came together to address, as a whole and in small groups, what we were doing well, the barriers we face, and how becoming a true Learning College could affect each person's role. Our draft working definition is that at FCC: "Learning College is a student- (or learner-) centered system of relationships that facilitate, value, and measure learning." Work on this overarching concept of learning as our focus will continue. The College values learning and is aggressively reviewing areas such as advising systems, assessment plan development and business operations review to facilitate and measure learning and to determine if improvements can and should be made to these areas.

Accessibility and Affordability

From FY 1998 to FY 2001, the unduplicated annual headcount of credit students increased by 8% from 6,578 to 7,098. In fall 2001, a total of 4,558 students were enrolled in credit courses. Sixty-two percent of credit students were women and 68% attended part time. Although the average student age was 28, 39% of the students were traditional age (18-21) and generated 55% of the full-time equivalent (FTE) enrollment. Three percent of the credit students, with the mean credit hours of 7.07, were concurrently enrolled in non-credit courses.

The total unduplicated headcount of non-credit students in FY 2001 was 8,090. The rate of enrollment growth for non-credit courses was 43%, an increase from 5,655 in FY 1998 to 8,090 in FY 2001. In FY 2002, 58% of non-credit students were women. The average student age was 38 and the largest single age group enrolled was 44 years. Also, 79% of the non-credit students were white and 3% were African-American.

FCC enjoys a good reputation for being accessible to Frederick County residents. Two out of three Frederick County undergraduates who attend Maryland public colleges and universities attended FCC. On average, about 61% of the above mentioned population have enrolled at FCC for the past four years. Also, market share of recent public high school graduates has been between 57 to 60%. FCC has increased the accessibility to learning by recognizing the need of the students to take courses

anytime/anywhere. FCC offers various distance-education credit courses to meet the diverse scheduling needs and learning preference methods of the student population. In spring 1998, the College offered only one online course with an enrollment of seven students. The popularity of online learning has increased dramatically among FCC students. The total distance education enrollment for FY 2002 was 1,102 for courses offered in online (592), TV (481) and MDLN (29) delivery modes.

As projected in the *2000 Maryland State Plan for Postsecondary Education*, the population of the state is shifting and becoming more diverse. This trend is reflected in the demographics of Frederick County residents. The immigrant population is increasing in Frederick County and the College has actively responded to this need in the community. The enrollment in English as a Second Language (ESL) courses has increased from 52 students in spring 2001 to 99 in spring 2002. Currently students from 33 countries representative of Europe, Asia, Africa, Central America, and South America, speaking 25 different languages, are learning English at FCC. FCC's academic ESL curriculum continues to expand and will offer 10 classes in fall 2002. In addition, the College offered one non-credit ESL course to expand the opportunities to interested county residents. The plan for the fall 2002 is to provide a coordinator of the non-credit ESL courses. This coordinator will function as a liaison between the academic and non-credit programs.

Surveys conducted among credit and non-credit students confirm "affordability" is the number one reason for attending FCC. The tuition and fees for attending FCC are about half the cost of attending a four-year public college in Maryland.

Over the past four years, between 22 and 26% of FCC students have transferred to a public four-year state university. The College is pursuing the collection of the transfer rate of students to ALL higher education institutions nationwide. This information will present a more accurate transfer rate and pattern of the student.

Learner Centered Focus for Student Success

The College's academic programs are well positioned for the employment market through the rest of this decade. A recent review of Labor Department reports shows 75% of the programs offered address above average national or regional employment needs through the year 2010. Student enrollment in the programs, however, appear to vary. Half of the programs show that the number of majors and individual course enrollments have increased over the past five years. For the other half of the programs, those same numbers have declined. The transfer programs continue to be those with the strongest enrollment and graduation rate. General Studies, Art/Sciences and Business Administration account for approximately 66% of enrollment and 65% of all program graduates.

Regardless of the area in which they enroll, students in the College's programs appear to be satisfied and do well. Student evaluations of selected programs show high degrees of student satisfaction with program-related aspects such as the scheduling of program courses, program facilities, and the quality of instruction that is present. In addition, student achievement in their courses remains high. Almost three-quarters of those enrolled in the College's programs will successfully complete their coursework with a grade of C or higher. Students' performance on licensing examinations is even better. The pass rates for all four programs (Registered Nursing, Practical Nursing, Respiratory Therapy, and Aviation) with licensure exams have been 100% for the past two years. In addition, only two out of the 25 programs at the College have been cited in 2002 for low degree/award productivity by MHEC. These programs were Office Technology (Office Systems Management) and Park Operation and Management. Low productivity in this case means that the program has graduated fewer than 15

students in the last three years or fewer than five students in the most recent year (2001). In response to the low productivity status of these programs, the College has discontinued Park Management and reorganized and redirected Office Technology.

The second-year retention rate of first-time, full-time, degree-seeking FCC students has been consistently higher (66%, 71%, 69%, and 70%) than the state (65%, 65%, 63%, and 65%) average between 1997 and 2000 cohorts respectively.

The College's System for Student Success (SSS) Advisory Board developed a five year Student Retention Plan in May of 2000. During FY 2002, this Board focused on Goal 5 of the Plan as *increasing access to, and utilization of student retention and enrollment management data*. The academic representative from each area to the SSS Board was provided with retention and student grade data for all general education and freshmen level courses. Utilizing the data, each area identified one course or program with less than the College's average retention rate and created a strategy to increase student retention and success in that course. Strategies included changing course materials, creating new methods of instruction, providing adjunct faculty training, including supplemental instruction, and developing further research to identify subpopulation student learning issues. Studies will be repeated after Fall 2002 to consider the effectiveness of new innovations.

Other College initiatives that targeted improving student academic success and students' retention included increasing student participation in the freshmen mentoring program through the implementation of the National Science Foundation grant. Increased professional development offerings for faculty were offered, including specific topics on improving student learning and assessment. A comprehensive program for adjunct faculty provided opportunities to learn strategies for increased student success. Tutorial services incorporated online tutorial services for both online learners and students who benefited from computer assisted academic support.

Four-year transfer/graduation rate for the past four cohorts fluctuated between 38 and 43% compared to the state average of 32-33%. Also, the six-year transfer/graduation rate of FCC students (31%, 32%, 33%, and 32) is higher than the state (18%, 25%, 26%, 30%, and 27%) for 1992 to 1995 cohorts respectively. A plan is underway to collect transfer data to the out-of-state universities through the National Student Clearinghouse enrollment report agreement. Strategies have been drafted to improve face-to-face advising of all students regardless of their credit load. In addition, email advising is used for the students who prefer to contact advisors virtually. Based on the national research on the importance of freshmen advising, the College has created a comprehensive advising for new students.

In 2000-2001, the GPA (2.75) of FCC students the first year after transferring to a state public four-year institution was slightly higher than the state average (2.70).

For the past three survey periods, between 93% and 96% of FCC graduates stated they completely or partly achieved their education goal at the time of graduation. In addition, graduates are very satisfied with the quality of transfer preparation as reported in indicator 17. Also, 63% of students who were enrolled in spring 2001 and neither received an award nor enrolled in fall 2001 indicated in a phone survey that they did not return to FCC because they achieved their educational goal.

Diversity

Student Diversity

The number of minority students has increased from 572 in fall 1998 to 756 in fall 2001 (a 32% increase). According to the recent Census report, the county's minority population is 11%, which compares to FCC's fall 2000 minority enrollment of 16.6%. This figure is 5.6% higher than the County's population. The highest proportion of the minority enrollment increase was attributed to the enrollment of African-American students. African-American enrollment has increased from 6.2% (266) in fall 1998 to 7.5% (343) in fall 2001, a 29% increase.

The transfer/graduation rate of minorities has fluctuated between 19% and 31% with 31% being the highest rate for the latest cohort. Although this rate is 6% lower than "All Students" (indicator 9), the College is committed to helping minority students have the same graduation/transfer rates as all other students. The same benchmark of success is set for 2001. The Minority Achievement report submitted to MHEC on June 30, 2002, reported the range of activities in helping minority students to succeed.

Faculty and Staff Diversity

The percentage of full-time minority faculty increased to 8% in fall 2001 compared to 7% for the past three years. The percentage of full-time administrative/professional staff fluctuated between 6 to 8 percent in fall 1998 to 2001. The Diversity Office and Human Resources Department have undertaken many activities to increase the diversity of faculty and staff. The report of different activities is presented in the Minority Achievement Report submitted to MHEC on June 30, 2002.

Support of Regional Economic and Workforce Development

Continuing Education and Customized Training at FCC is the major provider of workforce training in Frederick County. The majority of non-credit courses offered support Frederick County's economic and workforce development. In 2001, 3,518 employees participated in different contract training courses offered by FCC, a 25% increase compared to 2000. FCC's number of contract training courses has increased from 137 contracts in 2000 to 148 in 2001, an eight percent increase with 58 businesses benefiting from the training in 2001. When surveyed, 98% of the employers reported that they were very satisfied/satisfied with FCC's contract training for their employees. Also, 100% reported that the training met their objectives and 100% said that they would use FCC's contract training services again.

In addition, 100% of credit students' employers were satisfied with the overall preparation of career program graduates. In addition, 83% of the career program graduates employed full-time in areas related or somewhat related to their academic major rated their preparation for employment as very good or good in the last Alumni Survey conducted in 2001.

Three non-credit evaluation tools are designed to improve course and instructor effectiveness as well as the division's marketing initiatives. The Student Survey is distributed to all students at the end of the instructor presentation. The survey is designed to assess the effectiveness of course content. In addition, students respond to registration process and classroom environment questions. Survey results are used in course revision, instructor professional development and facility planning. In 2001-2002, 1,260 students completed the course evaluation at the conclusion of the course and reported a very satisfied experience as: 97% rated the overall rating of the course as excellent/good; 96% rated the overall experience as a customer as excellent/good; and 99% would attend another class taught by their instructor.

One hundred percent of FCC students who were required to take a state or national licensure exam in Registered Nursing, Practical Nursing, Respiratory Therapy, and Aviation programs passed their exams.

COMMUNITY OUTREACH AND IMPACT

Frederick Community College is committed to developing closer working relationships with public and private organizations and businesses to provide high quality learning opportunities in serving specific educational needs. The College expanded its educational opportunities by networking community resources and building partnerships with business, industry, government and professional organizations. There are many major initiatives in progress with different constituencies in the County. The College has developed several articulation agreements with the Frederick County Public Schools in areas such as: Criminal Justice, Business Management, TV production, Office Systems Management, Hospitality Services, Computer Technology, Child Development, and Finance. In addition, the College has created partnerships with State Farm Insurance and First Nationwide Mortgage – Banking to offer credit courses on site to the employees of these two organizations. Moreover, the College has partnered with Howard and Carroll Community Colleges to develop an Allied Health Consortium offering Cardiovascular Technology and Physical Therapy Assistant Programs for students.

As emphasized by the 2000 Maryland State Plan, and as part of the College's vision, FCC is very active in the community to broaden the accessibility to higher education for the residents of Frederick County. In this section, the focus is on only two such community outreaches.

1. Project ALIVE

On November 15, 2000 Frederick Community College entered into an agreement with the Housing Authority of Frederick City to provide services to public housing residents and holders of Section 8 vouchers. Both the Office of Adult Services at Frederick Community College and the Housing Authority of the City of Frederick offered services designed to assist families achieve self-sufficiency. At the Office of Adult Services, the Project Forward Step (PFS) program provided special services for displaced homemakers and single parents to help them achieve their educational and employment goals. These services included career and academic counseling, referrals to college and community resources, workshops, and job search assistance. **Project ALIVE (Altering Lives through Independence, Vision and Empowerment)**, a program located at the Housing Authority of the City of Frederick, was designed to assist public housing residents obtain training, education, and employment. This new partnership combined the resources of both organizations to comprehensively meet the educational and employment needs of Frederick City's public housing residents, thus expanding and enhancing the services offered by the PFS and Project ALIVE programs.

Program Goals/Objectives:

The primary goal of the program is to assist families residing in public housing develop and achieve educational and employment goals in order to become self-sufficient. This goal is achieved through the following objectives:

Assist families with setting and achieving their educational and employment goals by providing career counseling, academic advising, referrals, and support.

Remove barriers to beginning or continuing education and training by providing families with financial assistance to pay for tuition, books, materials, childcare, and transportation.

Program Operation:

Both the Office of Adult Services and the Housing Authority identify potential program participants. Eligible participants are scheduled to meet with a counselor at the Office of Adult Services for an intake interview. With the participants' permission, intake information is shared between both organizations—the Housing Authority and FCC. Services are provided and subsequent appointments are scheduled based upon the results of the intake interview. At the Office of Adult Services, participants receive career counseling (individually or in groups), attend workshops, take tests designed to assess basic skills, receive academic advising and apply for a variety of financial aid resources, including the Project ALIVE scholarships. Participants' progress is monitored throughout the academic year. Services through Project ALIVE continue as long as participants maintain their eligibility by satisfactorily completing their educational goals.

Innovative Aspects of Program:

The partnership between FCC and the Housing Authority provides a model for collaborations between educational institutions and community-based organizations. The Project ALIVE program combines resources from two organizations that have compatible goals. Working together, both organizations give families who may not have access to higher education an opportunity to continue their education, gain new skills, and increase their employment options.

Program Impact:

The Project ALIVE partnership has provided the means for students who might never have attended college to begin or continue their education. The program combines community outreach and direct student support to an underrepresented population of students, thus increasing their access to education and training. Students include husbands and wives, mothers and daughters, and single parents with young children. Since the partnership began in November 2000, 44 individuals have been served. Some of them are in the process of completing their GED and will be making plans to attend Frederick Community College in the future. Others are enrolled in developmental coursework that will enhance their basic skills in reading, writing, and math while others are registered for credit or Continuing Education courses that will increase their marketable skills or lead to a degree. One single mother graduated in May 2002 with an Associate's degree in Human Services.

The Project ALIVE scholarship awards can be used for tuition, books, materials, childcare and transportation. Tuition awards have been made to 17 students totaling \$11,987; 18 students received \$2,726 to purchase books; 8 students were awarded \$3,115 in child care reimbursements and 7 students were reimbursed \$548 for transportation expenses. Making education affordable and accessible is vital to the program's success.

Program outcomes are evaluated in the following ways:

Participant self-reports of satisfaction with academic and student support services.

Progress report forms are sent to participants' instructors during the second week of classes to monitor student progress and attendance. Responses from these report forms are used by counselors in the Office of Adult Services to assist students who may be experiencing difficulty with academic or personal issues.

Data collected in the Office of Adult Services student data collection system is used to collect demographic and program data.

On April 21, 2002, the Project ALIVE partnership received an Exemplary Practice Award from the National Council on Student Development at the American Association of Community Colleges 82nd Annual Convention.

2. Women's Center Partnership

The Women's Center is a unique community partnership between FCC and the Frederick County Commission for Women, providing a model for collaboration that enhances the sharing of resources, skills and knowledge. The Center provides a centralized place where women (and men) can access community resources and information with a web site that has links to a wide variety of community services, including but not limited to the following:

- Housing, child care, and transportation
- Health care
- Career counseling
- Academic advisement
- Education
- Employment
- Mental health counseling
- Legal resources
- Consumer services and community referrals
- Workshops

The Women's Center at Frederick Community College provides a welcoming, inclusive, supportive environment where every woman has an opportunity to learn, to grow, and to celebrate. The Center provides a central location where women can receive support and encouragement to develop their unique talents and potential. *The program benefits women with low income, women in transition, single parents, and displaced homemakers.*

In fall 2002, a new breast cancer resource center will become part of the Women's Center. Spearheaded by a breast cancer survivor, the resource center will provide a centralized location where individuals have access to resources related to early detection and treatment.

The Women's Center received the College and Community Partnership Award from the American Association for Women in Community Colleges on April 23, 2002.

In addition, in fall 2001, 118 students served 5,090 community hours in 15 different community organization categories with 3,400 of them were in AmeriCorps.

FREDERICK COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	6,578	6,757	6,942	7,098	7,636
	Number of noncredit students enrolled	5,655	6,286	7,426	8,090	9,357
						Benchmark Fall 2005
2	Market share of service area undergraduates	Fall 1998 62%	Fall 1999 61%	Fall 2000 59%	Fall 2001 61%	61%
						Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	AY 1997-1998 59%	AY 1998-1999 60%	AY 1999-2000 57%	AY 2000-2001 60%	61%
						Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	1994 Cohort 26%	1995 Cohort 25%	1996 Cohort 24%	1997 Cohort 22%	25%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
						Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	FY 1999 59%	FY 2000 56%	FY 2001 53%	FY 2002 51%	58%
Learner Centered Focus for Student Success						
						Benchmark 2004
8	Second year retention rate	1997 Cohort 66%	1998 Cohort 71%	1999 Cohort 69%	2000 Cohort 70%	71%
						Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	1994 Cohort 43%	1995 Cohort 40%	1996 Cohort 41%	1997 Cohort 38%	41%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
						Benchmark 1999
12	Six-year transfer/graduation rate	1992 Cohort 31%	1993 Cohort 32%	1994 Cohort 33%	1995 Cohort 32%	33%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
						Benchmark 2006
15	Graduate satisfaction with educational goal achievement	Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	95%
						Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			Spring 2000 Cohort 69%	Spring 2001 Cohort 63%	75%
						Benchmark 2006
17	Student satisfaction with quality of transfer preparation	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	85%
						Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	AY 1997-1998 2.71	AY 1998-1999 2.73	AY 1999-2000 2.79	AY 2000-2001 2.75	2.79

**FREDERICK COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	13%	15%	17%	17%	19%
	19a Percent minority student enrollment				
			11%	11%	
	19b Percent minority population of service area, 18 or older)				
20	7%	7%	7%	8%	11%
Percent minorities of full-time faculty (Suggest changing from 12% to 11% to mirror the County's minority population)					
21	8%	6%	8%	7%	11%
Percent minorities of full-time administrative/professional staff (Definition is changed this year)					
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	30%	30%	19%	31%	41%
Four-year transfer/graduation rate of full-time minority students					
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	19%	21%	21%	20%	33%
Six-year transfer/graduation rate of all minority students					
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)				
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	100%	100%	100%	100%	100%
Employer satisfaction with community college career program graduates					
	Insert Year	Insert Year	Insert Year	2002	Benchmark Insert Year
29				98%	
Employer/organization satisfaction with community college contract training					
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	85%	88%	86%	83%	88%
Student satisfaction with job preparation					
	Insert Year	Insert Year	2000	2001	Benchmark FY 2005
31			137	148	248
Number of contract training courses offered					
32			43	58	92
Number of businesses and organizations served in contract training					
33			2,814	3,518	5,131
Number of participants in contract training					
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	39%	87%	75%	91%	89%
Percent of career program graduates employed full-time in related area					
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35					
Licensure exams passing rate					
	100%	90%	100%	100%	90%
Registered Nursing					
	100%	100%	100%	100%	90%
Practical Nursing					
	100%	85%	100%	100%	85%
Respiratory Therapy					
	92%	97%	100%	100%	97%
Aviation					

**FREDERICK COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	52%	53%	53%	53%	53.0%
37	Percentage of expenditures on instruction and selected academic support (Definitions are changed this year)	55%	57%	57%	57%	58%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses (Data for this indicator was not available last year)	4,591	6,340	8,902	6,685	7,242
39	Senior adult enrollment in non-credit courses	346	1,005	1,089	1,258	1,372

GARRETT COLLEGE

MISSION

The mission of Garrett College is to provide quality higher education, lifelong learning, and access to the universe of information so that individuals, businesses, and the community can achieve personal, entrepreneurial, and collective success.

INSTITUTIONAL ASSESSMENT

As the smallest Community College in Maryland, Garrett is faced with unique opportunities and challenges. In the five years since the Cade Formula went into effect, the increase in funding for Garrett was 16.1%, by far the lowest in the state and well below the statewide average of 60.4%. Despite its small size, the college must support a comprehensive and diversified range of career, technical, and transfer programs. The effect is operating courses at a 12:1 student to faculty ratio, the lowest in the State. In addition, Garrett County is rurally isolated, sparsely populated and lies outside the orbit of the State's commercial center therefore restricting involvement in its economic benefits. Consequently, Garrett County suffers from historically high unemployment and the median family income is the lowest in the state. Opportunities for well paying jobs are limited, causing the out-migration of young people.

To address many of these issues, Garrett College has developed a new Five Year Strategic Plan. The Plan is the result of an extensive environmental analysis, widespread participation, priority setting at all levels, and collective determination of strategic directions for the College. The Plan establishes directions for the College to follow as it responds to new challenges and opportunities in the next several years. The College will monitor and regularly assess performance outcomes of actions taken to achieve the priorities of Quality Education, Affordable and Accessible Education, Learner Centered Focus, Student Success, Competitive Compensation Package, Diversity, Technology Currency, Economic and Workforce Development, and Institutional Effectiveness and Accountability. These priorities correspond to the Maryland State Plan Goals and Accountability Indicators, which should positively affect the achievement of GC's benchmarks.

Accessibility and Affordability

Over the past three years the number of annual credit students has increased steadily. Despite this, over the past three years, GC has had a 23% decline in both new, full-time students and part time students between the ages of 25 and 50. This loss is compounded by a small increase in Garrett County's population, 3.2% by 2005, and a declining population of 20 to 44 year olds, down 3.7% by 2005. While Garrett's percentage of the market share of recent high school graduates has steadily increased over the past four years, public high school enrollments in Garrett County will continually decline over the next ten years. GC is concerned about these demographic trends and has addressed them in its Strategic Plan. The Director of Enrollment Management has created strategies to address these issues including identification of target regional, national and international markets, expanding the number of target high schools, implementing a marketing plan aimed at high school students who do not typically go to college, and developing thematic advertising to appeal to these target groups.

Garrett's commitment to the wider community can be seen in its Continuing Education and Training Program. Continuing Education provides a wide variety of learning opportunities in the areas of

health, personal development, computers, business, career education, professional growth and recreation. In fiscal year 2001, over 2,200 students were enrolled. In addition, Goal III Strategy 12 of the Plan is to develop a marketing plan for continuing education under the direction of the Director of Enrollment Management.

Since state and county funding are not expected to grow substantially, the remaining traditional source of additional revenue is tuition. Tuition revenue can increase in two ways: raising the tuition rate or increasing enrollment. GC currently is above the statewide median for in-county tuition. The Board of Trustees has directed that GC's tuition be at or below the statewide median. Therefore, GC is not projecting any increase for its in-county residents. With respect to out-of-county and out-of-state tuition rates, the state mandates a formula which sets the minimum that can be charged to out-of-county and out-of-state students. GC has been and plans on continuing to be at or very close to the minimum allowable by the State formula in the hope of increasing its enrollment figures. GC plans to continue its Earn and Learn program, which allows out-of-county and out-of-state students to earn money to defray the cost of their education. Given the current demographics of the community, tuition revenue is only projected to increase modestly for the next five years.

Learner Centered Focus for Student Success

Garrett's vision is to be a vibrant learning center of first choice. Garrett believes in the inherent value of higher education and lifelong learning as sources of personal development and in the practical value of a higher education as a means for achieving economic betterment and enrichment of quality of life. The College recognizes a special obligation to design and provide a curriculum of study matched to the distinctive needs of the people of its region. In an effort to support its community and students better, as of July 1st 2002, Garrett Community College officially became Garrett College. The purpose of this change is to acknowledge the growing scope of Garrett's presence within its expanded community of West Virginia, Pennsylvania and Maryland.

Garrett College believes it can best overcome barriers to obtaining a higher education by respecting and caring for students as individuals, by defining their strengths and needs, by starting where they are ready to begin, by providing them with supportive programs and services, and by motivating and encouraging them to achieve standards of personal and academic excellence. The College has taken on a number of initiatives to address the issues of retention, achievement and progression. The new Strategic Plan includes the goal of completing and implementing an Outcomes Assessment Plan to include course and program assessments and to apply results to achieve academic program improvements. GC's president has also convened a College Retention Committee, which has been focusing on ways to improve retention and graduation rates. College advisors closely work with students to encourage them to complete their transfer or career programs. Program sheets, which detail courses to be taken in articulated academic programs, assist students in being well prepared for transfer as well as graduation. Transfer students continue to exceed the statewide average GPA for academic performance at transfer institutions after one year. Apart from Frostburg State University, which is the main receiving institution for Garrett's transfer students, no other higher education institution within the reporting scope of MHEC, exists in close proximity.

Student satisfaction is routinely monitored. The College has a College Wide Survey Plan and has started Focus Group Evenings to gather additional information to more clearly define aspects of student dissatisfaction.

Diversity

Since Garrett County has a racially non-diverse population, the College must look to other geographic areas to recruit minority students, faculty and staff. The College recognizes the importance of making education and employment accessible to minorities. The College is further committed to offering opportunities for Garrett county residents to gain an appreciation for racial and cultural diversity and to interact with individuals of other races and cultures.

GC's percentage of minority student enrollment and the percentage of minorities of full-time faculty are well above the service area's minority population due to concentrated recruiting efforts. The percent of minorities of full-time administrative and professional staff is below the County minority population. GC's inability to attract minority candidates for the few administrative positions available may be due to the College's compensation scale and the rural, homogeneous environment of Garrett County.

The four-year and six-year transfer/graduation indicators experience extreme variation due to the small population of minorities at Garrett. While near the benchmarks on both, Garrett continues to be concerned about the success of its minority students. Specific retention actions are being under taken to help minority students succeed. The College Retention Committee has also been focusing on ways to improve minority retention and graduation rates including the use of learning communities, an "early warning" system for academic deficiencies, an athletic monitoring system, and Friday study sessions.

Support of Regional Economic and Workforce Development

To better serve and advantage a rural community with limited resources, Garrett College will facilitate provision of access to the full universe of information in order to facilitate worldwide communications, foster lifelong learning, improve instructional methodology, strengthen economic infrastructure, supplement allied health services and stimulate cultural exchange. Garrett College will use its resources to promote regional economic development and to enter into active partnerships with regional government, business, industry, and economic agencies, public and private, to foster strength and prosperity in regional agriculture, tourism, small and big business, and industry.

Feedback from employers of recent Garrett graduates indicates a consistent level of high satisfaction with the preparation that Garrett College graduates receive to enter the workforce. GC offers five career programs, four of which are very specialized programs that provide students with exceptional opportunities for skill development. The outcome of the curriculum design and delivery is graduates who are well prepared for employment. In addition, Career Services Office provides personalized assistance given to students searching for jobs. Assistance with job searches, resume writing and interviewing skills contribute to students' securing employment in a job related to their college program. As a result a high percentage of graduates are employed full-time in employment related to their field of study.

Continuing Education plans courses and offerings in response to the needs of the community, and suggestions are always welcomed. Courses can be designed for businesses, organizations or groups, small and large. Customized training for businesses or organizations can also be conducted on-site or at one of the three convenient GC locations within the county. Cooperative offerings, which are courses that have traditionally been offered only to credit-seeking students, are now also open to non-

credit students. Most non-credit courses are available to any participant regardless of past education or grade level.

Effective Use of Public Funding

Despite Garrett College's small size and rural setting, the College continues to be highly resourceful in providing a comprehensive program of collegiate studies. For example, the College maintains two satellite facilities for academic courses to better reach out to its students. GC also began implementation of a Juvenile Justice Program. Additionally, GC continues to increase its volumes in its library. The College achieved its FY 2005 benchmark of 38% for percentage of expenditures on instruction in FY 2002. The College anticipates growing this percentage higher through full implementation of its Juvenile Justice Program (Initiative II.) GC has and will continue to follow a regimen of institutional planning and maintain a regular cycle of strategic, operational, and financial planning, all of which feed into the College's system of institutional self-evaluation and accountability.

COMMUNITY OUTREACH AND IMPACT

Garrett College has a long history of working collaboratively with the Garrett County Board of Education. Jointly GC and the Board of Education sponsor College and Me, which brings every fifth grade student to GC for a week of college studies including ten special enrichment activities. Garrett County's Tech Prep Program has been recognized as a model for rural communities. In addition the Board of Education and the College collaborate on distance learning courses, which the College originates. These courses enrich the high school curriculum while achieving cost efficiencies. GC and the Board collaborate on a special project for high school seniors, which leads to A+ and Net+ Microsoft certifications prior to graduation from high school. Garrett grants 50% tuition waivers for high school students taking courses at the College, it sponsors an annual Career Day for public school students. GC co-sponsors College Night, and it accepts high school seniors as full-time students into its Early College Admissions Program.

Garrett played the lead role in implementing a multi-year plan to develop an information sector of the local economy. It installed and developed Garrett County's state-of-the-art telecommunications infrastructure through its founding of the award winning Garrett Rural Information Cooperative, Inc. The College has completed construction of the Garrett Information Enterprise Center, an incubator facility located on GC's campus. GIEC is attracting start-up information intensive businesses to Garrett County. GC also launched an extensive training program to prepare the labor force needed to meet the requirements of information-based businesses. Offerings include a broad menu of courses preparing students for industry certifications. Recently GC detailed its Director of Information Systems to Garrett County for six months so that the County could progress on its construction of the Adventure Sports Center International to be located on the Wisp Resort mountaintop.

The College has initiated support for the County's agriculture industry by conducting research in alternative agriculture, aquaculture, aquaponics, and precision farming. It has also supported the development of an adventure recreation industry through its Adventure Sports Institute and its first-in-the-nation Adventure Sports degree program. GC recently instituted Maryland's first degree program in Juvenile Justice to support the further development of juvenile justice facilities and jobs in Garrett County. GC maintains its Small Business Development Center to support start-up businesses, and it is the prime deliverer in Garrett County of customized training to meet the needs of new and continuing businesses.

The College provides general services and support to the community. Notable examples include free access to its campus facilities, operation of northern and southern tier outreach centers, sponsorship of the annual Chautauqua, and a 50% tuition waiver for members of the Maryland National Guard.

GARRETT COLLEGE 2002 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	967	849	864	874	909
	Number of noncredit students enrolled	1,884	1,799	2,150	2,209	2,200
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	52.7%	54.3%	54.2%	52.9%	54.2%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	52.2%	56.5%	57.7%	61.3%	58.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	22.3%	19.3%	18.0%	17.3%	19.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	55.6%	54.0%	52.5%	54.0%	53.1%

Learner Centered Focus for Student Success

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	52.6%	56.3%	65.0%	62.0%	60.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	30.0%	30.0%	28.6%	35.3%	32.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	30.6%	29.0%	28.1%	28.9%	30.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	97%	96%	91%	88%	90%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			69%	59%	60%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	71%	67%	85%	75%	75%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.85	2.82	2.94	2.90	2.87

GARRETT COLLEGE 2002 ACCOUNTABILITY REPORT

Diversity							
	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005		
19	Minority student enrollment as % of service area population						
	19a	Percent minority student enrollment	3.9%	4.7%	4.5%	5.4%	2.0%
	19b	Percent minority population of service area, 18 or older)			1.0%		
20	Percent minorities of full-time faculty						
			5.3%	5.3%	5.3%	5.6%	2.0%
21	Percent minorities of full-time administrative/professional staff						
			0.0%	8.3%	0.0%	0.0%	2.0%
							Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students						
			1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	12.0%
			9.0%	14.0%	0.0%	8.3%	
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)						
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)						
							Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students						
			1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	12.0%
			10.0%	40.0%	8.3%	14.3%	
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)						
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)						

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates				
					90%
					Benchmark FY 2005
29	Employer/organization satisfaction with community college contract training				
				FY 2001	100%
					Benchmark 2006
30	Student satisfaction with job preparation				
					75%
					Benchmark FY 2005
31	Number of contract training courses offered				
				FY 2001	52
32	Number of businesses and organizations served in contract training				
				FY 2001	13
33	Number of participants in contract training				
				FY 2001	1,337
					Benchmark 2006
34	Percent of career program graduates employed full-time in related area				
					63%
					Benchmark FY 2005
35	Licensure exams passing rate				
	FY 1998	FY 1999	FY 2000	FY 2001	2005
	N/A	N/A	N/A	N/A	N/A
	Passing rate: n/a				

**GARRETT COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	38.1%	36.7%	35.1%	37.5%	38.0%
37	Percentage of expenditures on instruction and selected academic support	46.0%	43.8%	42.2%	45.4%	45.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses	N/A	N/A	N/A	2,265	N/A
39	Senior adult enrollment in non-credit courses	205	243	240	188	250

HAGERSTOWN COMMUNITY COLLEGE

MISSION

Dedicated to learning and student success, Hagerstown Community College (HCC) provides career, transfer, and certificate programs; opportunities for lifelong learning; and training for individuals of diverse skill levels and experiences. Such opportunities are available and accessible to all in the service region of Washington County, as well as in surrounding counties in Pennsylvania and West Virginia. The College fosters economic and regional workforce development through active involvement in its community.

INSTITUTIONAL ASSESSMENT

The 2000 Maryland State Plan for Postsecondary Education (hereafter the State Plan) provides a framework for HCC's mission, goals, and strategies to achieve its goals. Several factors are important in determining institutional effectiveness and student success. These factors include, but are not limited to, retention and student goal achievement; transfer success; diversity of students and staff; accessibility and affordability; workforce development; and community outreach. The accountability benchmarks and enrollment goals for HCC serve as the driving forces for planning, budgeting and accountability.

Demographics

Hagerstown Community College is the only source for public higher education for the first two years of college in Washington County. The College fulfills many diverse needs as the only comprehensive, integrated educational, cultural, and recreational center within the region. It prepares students for career entry, college transfer and lifelong learning. HCC recognizes and responds to its community through traditional credit instruction, distance learning, continuing education, and workforce development. Structures for instructional delivery are changing as employers look for skill sets and certifications in addition to traditional programming. The College is examining its curriculum and instructional delivery in an effort to be innovative and responsive to meet current and future workforce needs (State Plan – Goals 1, 3, 5, 6 and 7).

Over the last three years, approximately 38% of all credit students are full-time. Women account for 60% of all enrollments. Approximately 50% of all credit students declare a transfer program goal, about 30% a career entry goal, and with the remaining 20% undeclared. The average age of credit students is 27 years, while 44 is the average age of continuing education students. It is estimated that approximately 90% of all students work while attending classes.

Many independent variables affect retention, transfer, and graduation of community college students. Employment and family responsibilities impact retention, transfer, and graduation rates, with students taking several years to meet degree requirements. Many non-traditional students attend college to take one or two courses for skill enhancement and do not intend to attain a degree.

The College has before it a challenge to increase enrollment while population projections indicate slow growth over the next five years. According to population projections prepared by the Maryland Office of Planning, the total population of Washington County is projected to increase by 2.7%, averaging approximately a half percent annually. Approximately 45% of the current population is between the

ages of 25 and 54, which is more than double that of the traditional college going ages (12%). The local public school system projects a slight increase in secondary enrollment next year, which will plateau for two years and decline thereafter for several years.

In reviewing MHEC data, Washington County Board of Education projections and internal data, the College set conservative enrollment benchmarks. HCC, which has held its market share of service area undergraduates consistently at 60%, set a benchmark of 61% by 2005 after reviewing the aforementioned. Though the College increased its market share of recent high school graduates in 2001 through more focused marketing, recruiting, and the involvement of the Learning Community, HCC set its benchmark after studying county demographics and projections at 74%, the average of the reporting period.

The Enrollment Management Executive Committee (EMEC) coordinates the College's enrollment planning and monitors the systematic development of methods to achieve and maintain optimum enrollment through the Enrollment Management Operational Plan. The EMEC evaluates the effectiveness of the plan through use of key success indicators, which include benchmarks for recruitment, enrollment, and retention; program enrollment minimums; conversion rates for prospective students, applicants, and enrollees; and standards of customer service. An enrollment management strategic plan will be developed within the next eighteen months that focuses on recruitment and retention strategies to increase its market share and expand access while maintaining affordability (State Plan – Goal 2).

Approximately 75% of credit students are from Washington County with the remainder from surrounding counties in Maryland, Pennsylvania, and West Virginia. The data provided for Indicators 4, 8, 9, 12, 22, and 25 reflect transfer, graduation, and retention rates of cohorts for all students, as well as minorities, that attend University System of Maryland (USM) institutions only. Because of its location in the tri-state area of Maryland, Pennsylvania, and West Virginia, well over half of HCC's graduates (approximately 57% in 2002) attend out-of-state or private colleges in Maryland. Shepherd College (WV) and Shippensburg University (PA) are the primary institutions to which HCC graduates and students transfer. Transfers to those institutions increased during the identified years, which, in turn, show decreases in transfers/graduation rates within the USM. In FY 03, HCC will provide data to the National Student Loan Clearinghouse in an effort to better track its transfer students and graduates.

The College's retention rate has fluctuated over the last four years between 62% and 65%. The benchmark has been set at 64% by 2004. Retention, as defined by MHEC for this report, includes any first-time, full-time degrees seeking freshmen that re-enrolled or transferred to a USM institution or earned a degree or certificate. Therefore, as stated previously, transfers to out-of-state or private colleges are not included in the retention rate, which is higher when that population is included. However, after internal studies, the College remains concerned and committed to increasing its retention rates. The Retention Committee, a subcommittee of the EMEC, focuses on student goal achievement, strategies to increase retention, and the identification and removal of barriers to student success. An "early alert" system for deficiency grades has been implemented. Mandating study skills modules is being explored as part of the early alert system. Changes based upon results from a survey of evening students are being implemented and the reaction of students is favorable.

Diversity

The College strives to provide academic programs and services to, as well as employ, individuals who reflect racial and ethnic diversity as stated in Goal 6 of the State Plan. HCC's primary service area of

Washington County has a minority population that is 10.5% of the total population, age 18 or older. Projections for the county's non-white population for 2000 through 2005 show an 8.3% increase or less than 2% annually. The Office of Planning does not delineate race categories within non-white populations; therefore, it is difficult to project growth in particular categories.

Hagerstown Community College continues to actively seek minorities as staff vacancies occur. The College advertises in national minority publications such as Black Issues in Higher Education and the Affirmative Action Register, and metropolitan newspapers, as well as through websites such as www.IMDiversity.com and www.cupahr.org (CUPA-College and University Professional Association). Search committees, which always include a member of the Affirmative Action Committee, are formed for all professional and faculty positions.

Few administrative/managerial vacancies have occurred at the College in the last three years due to low turnover and budgetary limitations. However, when such vacancies have occurred, there have been a very limited number of minority applicants, reflecting the racial and ethnic composition of the service area. The College's benchmark in administrative and managerial positions is 5% by 2005. Prior to the data provided for the 2002 Performance Accountability Report, only Category 01 (full-time executive/managerial) from the Employee Data System (EDS) was included and was 0%. However, in 2002, MHEC expanded the definition to include Category 06 (professional staff) and the percentages were recalculated. Therefore, HCC's percent for Indicator 21 increased to 2% for Fall 2000 and Fall 2001. With this expanded definition, HCC is making progress and hopes to achieve its benchmark of 5% by 2005. The College is moving towards its benchmark of 2.0% minority representation in full-time faculty (Indicator 20). In Fall 1997-1999, 1.7% of the faculty were minority, with 1.8% in Fall 2000.

Instruction and Students

To better respond to students' needs and ensure proper allocation of resources, curricula and programs must be reviewed. This is essential if all of the goals of the State Plan and the College's mission are to be fully realized. Critical for recruitment, retention, student success and institutional effectiveness, the curriculum assessment process facilitates a more effective coordination of course content among faculty, as well as the broader use of a variety of course delivery systems. During academic year 2001, a Curriculum Assessment Committee was established to conduct a curriculum and program review. Using a Learner Centered Curriculum model and qualitative data, fourteen programs were identified as having low enrollment or being outdated. Of those fourteen, two programs were maintained with little change and five were eliminated. Seven programs were selected for revitalization and enrollment has stabilized or increased in those areas. Perkins funds and summer R & D funds provide faculty with resources for curriculum analysis, development, and revision related to outcomes assessment. To support faculty, the Instructional Technology Center offers training in specialized teaching-learning techniques, computer-assisted and multi-media instructional systems, distance learning, and new learning environments.

New or repackaged degree/certificates programs (State Plan – Goals 1, 3, 5, 6, 7 and 8) have been developed within the last year and include IT certifications and the networking option in the Computer Information Technology AAS. The LPN transition program is being developed. HCC is exploring the feasibility of developing a multimedia technology certificate.

Hagerstown Community College is working to strengthen teacher preparation (State Plan – Goal 5) and is collaborating with the public school system to align high school exit requirements with college

admissions standards. HCC faculty served on the Teacher Education Articulation Committee, a statewide group of two-year and four-year colleges who worked on the Maryland Associate of Arts in Teaching degree requirements. Outcomes-based standards were established between two-year and four-year public and private institutions in Maryland for implementation in the individually designed community college AAT programs. Conferral of the AAT requires successful completion of degree requirements with at least a 2.75 GPA and a passing score on PRAXIS I, a national test of basic skills. PRAXIS examinations are given at the College as a K-12 partner. As the need for teachers grows in the next 5 to 10 years, marketing of the program is essential.

Responses to the biennial Graduate Follow-Up Surveys have consistently revealed student, as well as non-returning student, satisfaction with educational goal achievement. Graduate satisfaction with goal achievement has averaged 95%, which is the benchmark, over four survey periods. The satisfaction of non-returning students regarding goal achievement has increased by 5% over two reporting periods. The primary reasons that students do not return from fall to the following spring semester include transfer to four-year institutions or employment. The percent of career program graduates who are employed full-time in a field related to their major increased from 79% in 1998 to 91% in 2000. Employer satisfaction with career graduates is high. However, the College is concerned that there have been declines in the satisfaction levels of career program graduates with employment preparation. Changes in curricula and instructional delivery were implemented in several programs as a result of the assessment process mentioned previously. However, there has not been adequate time for those changes to be fully implemented or measured.

Initiatives that establish standards to improve services and the quality of curricula in all career programs are underway and are expected to have a positive impact on student satisfaction and goal achievement. In June 2002, career program faculty developed program standards, quality indicators and student outcomes for the College's career programs. Standards include mission and goals, business and community involvement in programs, curriculum, student services, program management, and professional development. By the fall semester, all career programs will incorporate these common standards, thereby enhancing the process of program evaluation. This facilitates the ability to develop strategic objectives that connect to the College's planning process, as well as the achievement of overall College standards and benchmarks and Goal 3 of the State Plan. The College set the benchmark at 80%, the average of the reporting periods, and will endeavor to exceed it.

In tandem with curricula, career development services are essential elements in recruiting and retaining students. A Career Development Task Force assessed HCC's career development services. Integration with outcomes assessment was identified as a critical component to complement enrollment management initiatives. The development of outcomes and methods to measure them will be a priority in career development over the next year.

The percentage of Nursing and Radiography graduates passing licensure examinations on the first try remains strong. The Health Sciences faculty provides much support to its students, including tutoring and examination preparation. In 2001, 100% of the Nursing graduates passed the NCLEX for the first time in the last four reporting periods, exceeding the state average of an 84% pass rate. The passing rate for Radiography graduates who took the certification examination dropped from 93% to 88%, which equated to one person, from the year 2000 to 2001. It should be noted that, as in past years, all who failed on the first attempt, passed on the second.

Strong partnerships with business and industry not only support the College's ability to offer degrees and certificates to meet specific needs of employers, but provide targeted contract training as well,

especially in the areas of technology (State Plan – Goals 1, 3, and 7). The College's Center for Continuing Education experienced increases from FY 2000 to FY 2001 in the number of contract courses offered, number of businesses served, and the number of participants in contract training. The benchmarks established in these areas reflect an increase of 10% projected by the College's Center for Continuing Education in all categories.

Technology requires substantial and continuous investment in infrastructure, equipment, classrooms and labs, training, and staff. Expenses related to technology have increased the College's operating budget, particularly in the areas of technology support, service and maintenance contracts, and training. Funds were reallocated from a vacant staff position to help fund a new server to support the Datatel administrative software system. Keeping pace with technology drains financial resources, thereby necessitating strategic and operational planning and budgeting (State Plan – Goals 7 and 8).

Maintaining accessibility, a primary mission of community colleges, is critical to meeting enrollment goals. Hagerstown Community College remains the most affordable among postsecondary educational and training options in the College's service region (State Plan – Goal 2). HCC maintained its in-county tuition and fee structure from FY 99 through FY 01. However, with funding cuts at the state and local levels, the College reluctantly increased tuition in FY 02 and FY 03. The College continues to explore alternatives to raising tuition so that quality in instruction, staff and service delivery will not be jeopardized.

COMMUNITY OUTREACH AND IMPACT

Business and Industry

The 2000 Maryland State Plan for Postsecondary Education strongly supports, through its goals and objectives, the role of Maryland community colleges in economic development. In the implementation of its mission and in support of Goal 3 of the State Plan, Hagerstown Community College partners with government, business and industry in a variety of ways to develop flexible credit and continuing education programs that are responsive to the educational and training needs of the College's service area. The College's facilities and geographic location, including the main campus and its satellite center at Valley Mall, make HCC available and accessible to its service area.

The College's Center for Continuing Education offers courses and customized training in business and professional development, including partnerships with nationally known training and development organizations. Certified instructors who use behavior modeling as the primary learning methodology provide leadership, supervisory skills and customer service. Certified facilitators incorporate proven adult learning techniques and media in interactive sessions. Continuing Education serves approximately 9,000 local residents annually.

The College's Advance Technology Center (ATC), often in partnership with the Center for Continuing Education, plays a role in the region's economic development strategy and serves the needs of the community through college programming and technical support (State Plan, Goals 3 and 7). Most of the training offered in the ATC is in the area of work force development. The staffs of the ATC, the Center for Continuing Education, the Economic Development Commission (EDC), and the Chamber of Commerce meet frequently to discuss workforce and business development needs of the region. HCC, in cooperation with Frederick Community College, has formed the Potomac Manufacturing Technology Center, which funds the development of customized contract training for local industry.

The ATC was the catalyst for the formation of then Maryland ATC Network. The program is a joint effort between MHEC, the Maryland Department of Business and Economic Development (DBED), and the Maryland Association of Community Colleges and supports the State Plan – Goal 8.

The College's Technical Innovation Center, in conjunction with the Technology Development Corporation (TEDCO), established an on-line members only network for entrepreneurs and investors. Through this network, entrepreneurs seeking outside investors can post information regarding their business or concept of a business (State Plan – Goal 3).

HCC is partnering with the Maryland Division of Corrections to sponsor a "Corrections Academy" that provides professional development and training for corrections personnel on-campus. The courses are required for individuals who hope to become corrections officers.

HCC has partnered with Letterkenny Army Depot to provide training for its workforce on-site. Employees completing a two-year program in Summer 2003 will earn degrees in the Electrical Engineering Technician program. The College will partner with Letterkenny in the future to provide on-site training in computers, business, and leadership.

Mack Trucks, Inc. plans to make significant infrastructure improvements and equipment purchases at its existing manufacturing facility located in Hagerstown, Maryland. This will necessitate the training of its employees to operate in the new work environment. Mack Trucks, Inc. will utilize the services of Hagerstown Community College to conduct the majority of the required training and will include the continuation of Mack Trucks' apprenticeship with the College. The company also is interested in additional workforce training that would be concentrated in the areas of manufacturing skills and management development skills.

The credit division interacts with business and industry through advisory committees. Each career program has an advisory committee comprised of community representatives, who provide valuable input regarding curriculum and outcomes. Business and industry provide many learning opportunities for students through internships and field placements.

Discussions of social justice and public policy remain a critical part of classroom instruction. Public policy and social justice issues always have been important at Hagerstown Community College. The Center for Public Policy Studies was founded in the late 1980's and is being re-energized to serve as a resource to its community and facilitate the achievement of the strategies outlined in Goal 4 of the State Plan.

The College has encouraged the use of technology in instruction to improve learning and curricula, as well as increasing access to higher education in the service area (State Plan – Goal 7). The opening of the Learning Resources Center in January 2000 and the College's commitment to learning and technology training reflect its determination to provide offerings as a state-of-the-art community college. Telecommunications and distance learning capability permit four-year colleges and universities to deliver much needed upper division courses and graduate programs through HCC. These same technologies enable the College to expand its offerings into the remote areas of the service region.

Middle and High Schools

The College's primary initiative for establishing a relationship with middle schools is GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs funded through RESA), an intervention program at E. Russell Hicks Middle School. Approximately 120 students, many of whom were minorities, attended special events and activities at HCC. During the 2001-2002 school year, there were activities over five Saturdays in which students and parents have attended presentations on health professions, computers, and science, as well as college admissions and financial aid.

The College initiated and partnered with the Washington County Board of Education to become part of a learning community. The Learning Community Steering Committee evolved to include the primary supervisors and leadership of the Washington County Board of Education, Washington County Teachers Association, Frostburg State University, and Hagerstown Business College. This partnership has great benefit to the service area as it encourages the pursuance of post-secondary opportunities while removing barriers to ensure smooth transitions from secondary education.

The Learning Community hosted several events for high school students during the academic year 2002. Discipline conferences were held throughout the year between public high school teachers and HCC faculty in the areas of science, mathematics, social sciences, art and the library. These conferences facilitated and enhanced the articulation of programs and courses between the College and Washington County public schools. The Learning Community also sponsored four career days at HCC. Approximately 425 high school students received information about careers in computers and information technology, health sciences, education, and law and administration of justice.

HAGERSTOWN COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	4,045	3,756	3,755	3,747	4,200
	Number of noncredit students enrolled	6,685	7,867	8,555	9,282	10,270
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	57.0%	60.0%	60.0%	60.0%	61.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	78.0%	73.0%	69.0%	76.0%	74.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	20.0%	19.0%	23.0%	17.0%	21.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	54.0%	51.0%	49.0%	49.0%	50.0%

Learner Centered Focus for Student Success

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	63.0%	64.0%	65.0%	62.0%	64.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	38.0%	35.0%	51.0%	42.0%	42.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	29.0%	31.0%	31.0%	28.0%	29.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	95.0%	95.0%	95.0%	93.0%	95.0%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			72.0%	76.5%	75.0%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	66.0%	75.0%	85.0%	83.0%	85.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.75	2.86	2.85	2.80	2.85

HAGERSTOWN COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minorty student enrollment as % of service area population				
	10.0%	10.0%	10.0%	9.0%	11.0%
	19a Percent minority student enrollment				
	19b Percent minority population of service area, 18 or older				
20	1.7%	1.7%	1.8%	1.7%	2.0%
	Percent minorities of full-time faculty				
21	0.0%	0.0%	2.0%	2.0%	5.0%
	Percent minorities of full-time administrative/professional staff				
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	23.0%	27.0%	39.0%	24.0%	28.0%
	Four-year transfer/graduation rate of full-time minority students				
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	18.0%	22.0%	21.0%	19.0%	20.0%
	Six-year transfer/graduation rate of all minority students				
26	Six-year transfer/graduation rate of all minority students at Maryland independent institutions (optional)				
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	92.0%	81.0%	100.0%	100.0%	95.0%
	Employer satisfaction with community college career program graduates				
	FY 2001	FY 2002	FY 2003	FY 2004	Benchmark FY 2005
29	100.0%	100.0%			100.0%
	Employer/organization satisfaction with community college contract training				
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	91.0%	86.0%	77.0%	68.0%	80.0%
	Student satisfaction with job preparation				
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
31	28	37	45	112	123
	Number of contract training courses offered				
32	19	22	30	39	43
	Number of businesses and organizations served in contract training				
33	632	637	1,369	1,847	2,030
	Number of participants in contract training				
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	78.0%	74.0%	79.0%	91.0%	80.0%
	Percent of career program graduates employed full-time in related area				
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35	98.0%	89.0%	85.0%	100.0%	95.0%
	NCLEX for Registered Nurses				
	100.0%	100.0%	93.0%	88.0%	95.0%
	Cert. Exam Amer. Registry of Rad. Tech.				

**HAGERSTOWN COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	46.0%	47.0%	45.0%	47.0%	46.0%
37	Percentage of expenditures on instruction and selected academic support	54.0%	54.0%	54.0%	56.0%	56.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses	n/a	n/a	n/a	6,283	6,911
39	Senior adult enrollment in non-credit courses	2,369	2,467	2,907	3,640	4,000

HARFORD COMMUNITY COLLEGE

MISSION

HCC's mission is to provide high quality, accessible and affordable educational opportunities and services that promote individual professional and economic development and improve the overall quality of life in a multicultural community. As the primary resource for and coordinator of higher education in the community, the College serves as the center of culture, wellness, and recreation.

INSTITUTIONAL ASSESSMENT

Academic Trends

The most significant trend affecting HCC is the rapid integration and expansion of distance-education learning. In fall 2001, thirty-seven online courses were offered compared to five online courses offered in spring 1999 when the online program began. Since its inception, enrollment in online courses has increased over 850%, from 71 in spring 1999 to 679 in spring 2002. As a result, the College now offers online courses within three degree programs—Business, General Studies, and Computer Information Systems. This trend supports the access and affordability goals of the Maryland State Plan for Postsecondary Education by providing access to HCC's quality and affordable educational opportunities for individuals requiring more scheduling flexibility.

In response to its service-area need and to prepare students for new occupations in emerging fields, several programs are currently under development including dental assisting, massage therapy, emergency medical technician, and agribusiness. A new program in building preservation and restoration has been initiated for September 2002. In addition to meeting rising employer demands and workforce shortages, the new associate of arts in teaching degree and the new early childhood and secondary education programs help to fulfill several goals and objectives of the *State Plan* by strengthening teacher preparation and providing high quality programs for a population of increasingly-diverse students.

In March 2002, a representative visited HCC from the Maryland Higher Education Commission along with a team of eight evaluators representing the Commission on Higher Education of the Middle States Association of Colleges and Schools for its decennial re-accreditation. Overall, the final report issued in April spoke very highly of the campus, community, and curricular programs.

HCC's commitment to a broader more active approach to international/global education continues to receive support and encouragement from local, national, and international communities. A partnership with the Moscow Medical College #1 (MMC) in Russia has been ongoing since 1996. In spring 2001, the HCC/MMC partnership was awarded a \$62,000 grant from the Association Liaison Office for University Cooperation in Development to further fund work in nursing reform through 2004. HCC has also seen an increase in the enrollment of international students, from 15 in fall 1998 to 40 in fall 2001.

Demographic Trends

Harford County is one of the fastest growing suburban counties in the state. According to the 2000 census, the county's population grew 20%, from 182,132 in 1990 to 218,590 in 2000. Within the same period, the population 18 years and over grew by 18%. These changing demographics and the increased demand for lifelong learning will have a significant impact on enrollment at HCC in the decades to come as evidenced by the extraordinary growth seen in 2001-2002. Student headcount grew 9.0% from

4,821 students in fall 2000 to 5,256 students in fall 2001, while the full-time equivalent enrollment rose 13.5%. In its report, *Enrollment Projections for 2000-2009 for Maryland Public Colleges and Universities*, MHEC estimates that there will be an 18% or higher increase in headcount from fall 1999 to fall 2009. Headcount enrollments during this same time period are expected to increase 15% at the community colleges in the state. State projections for HCC full-time headcount enrollments are 32%, and for part-time enrollments it is 7%, an overall headcount enrollment increase of 15%. HCC has already seen an increase in headcount enrollment of 17% from 1997 to 2001. In addition, it is anticipated that the local draw rate (the proportion of county public high school graduates who attended HCC in the year they graduated) and the market rate (the proportion of county public high school graduates who attended Maryland higher education institutions) will continue to increase.

Financial Trends

Recent enrollment increases continue to assist the College in its collection of tuition and fees income without need for substantial tuition rate increases. Since HCC budgets on a flat enrollment projection, increases in tuition income become useful in permitting capital equipment and other one-time purchases or accommodating any budgetary concerns. HCC anticipates positive increases in state support as these enrollment increases are woven into the community college funding formulae.

The current state community college funding formula has continued to have a significant positive impact on the College's budgeting process. This positive trend is challenged for the 2003 fiscal year, but is hoped to become a significant stabilizing factor for the next several years. Combined with positive county support, significant increases in costs to students in the near future are not projected.

The College continues to carefully monitor its expenditures with controls against unnecessarily inflating the current budget with increases in personnel that may have a financial impact on the College's future budgets. While HCC has added faculty and staff positions, these have been planfully done so as to be directly related to services to students.

Benchmark Assessment

Throughout the year, the College's staff will engage in a series of activities that will enable the institution to meet or exceed its approved benchmarks. The principle institutional activities that will enable the College to demonstrate accountability to its governing agencies include the following:

Accessibility and Affordability

HCC provides affordable and direct access to quality undergraduate education to a diverse citizenry of the state of Maryland, out-of-state, and internationally. HCC served approximately 6,800 credit students and 15,000 non-credit students during the 2001 fiscal year. Additionally, the Higher Education and Applied Technology (HEAT) Center provides educational opportunities for baccalaureate and graduate programs to the citizens of northeastern Maryland.

The percentage of county residents enrolled as undergraduates at any Maryland college or university who are attending HCC is about 57%. The percentage of new high school graduates in the county enrolled in Maryland higher education who are attending HCC is about 66%. HCC tuition of \$65 per credit hour is below the state community college average of \$71 per credit hour, reflecting the College's commitment to fulfilling the accessibility and affordability goals of the Maryland State Plan for Postsecondary Education.

The percentage of students transferring to Maryland public four-year institutions has decreased for the 1997 cohort and is slightly below the established benchmark. The College will continue to strengthen transfer opportunities for its students through increasing the representation of four-year colleges at the transfer fairs (held twice per year) and through reviewing and strengthening the articulation agreements between HCC and various four-year colleges, as deemed beneficial for HCC students.

The College will continue to broaden its access through online course offerings, off-campus programs, dual enrollment and articulation programs with the county public school system, as well as distance education and international education to prepare students for a global economy.

In May 2002, the new SOLAR (Student Online Access to Resources) system became available for new and continuing students. The system allows students to access, through the College's web page, resources such as course registration, access to records and transcripts, and schedule changes.

Learner-Centered Focus for Student Success

Achievements of indicators measuring student success suggest HCC's commitment to meet a higher standard of proof in demonstrating its public value. Both the second-year retention rate of first-time, full-time, degree-seeking students and the four-year transfer/graduation rate of first-time, full-time, degree-seeking students have met the benchmarks. The GPA of transfer students increased from the prior year and is now above the established benchmark. This is a reflection of solid quality education students receive at HCC and its faculty, staff, and administrators' commitment to producing the highest quality of undergraduate education.

Plans for continuous quality education improvement include upgrading classrooms and computer-based instructional laboratories with up-to-date technology, and strengthening its academic offerings and student support services. Faculty will continue to engage in program and discipline reviews on a regular cycle with recommendations for improvement or modifications to curricula and/or programs tied to budget priorities. These on-going reviews provide for the development of new course proposals that further enhance student competencies in career and transfer programs. In addition, faculty will continue to engage in professional development activities that include graduate coursework and degree programs, participation in college-sponsored workshops, and attendance at professional discipline meetings and conferences.

Diversity

The ratio of all minority students to total headcount enrollment matches the proportion of this group in the county's population and the benchmark of 14%. While progress has been made in some of the diversity indicators, one indicator, four-year success rate of all minority students needs some improvement. In recent years, the College has instituted a series of measures for retaining minority students. Several practices are planned for immediate implementation to continue improvement in this area. Articulation agreements with four-year institutions and particularly with historically African-American colleges will be reviewed during AY 02-03 to ensure adequate opportunities and support for minority students who desire to transfer. During AY 02-03, HCC will implement a College-wide student success and retention task force to examine and further address the issues related to retention and graduation rates of minority students. HCC is developing and will begin to implement a "middle college" program with the Harford County Public Schools designed to provide developmental coursework and advising/counseling services for high school juniors and seniors (early intervention). Additionally, HCC is developing a first-year bridge program for new students who are considered to be academically at-risk.

The College has made significant progress in terms of recruitment of minority students. The number of all minority students increased by 16%, from 636 in fall 1998 to 736 in fall 2001 while the number of Caucasian students increased by 10% during the same period.

Although progress has been made in recruiting and retaining minority faculty and staff, the College is committed to further increase the representation of minority groups within each employment category of the College. To achieve the goals and objectives outlined in the *State Plan* regarding workforce diversification, the College consciously and actively hires members of protected and under-represented groups when all qualifications are equal. HCC uses specialized advertisements with newspapers that have a large circulation among African Americans and Hispanics to target minority professionals. In addition, vacant positions at HCC are advertised through associations of minority professionals specific to the vacancy. Position announcements are also sent to historically African-American colleges and universities and the Cecil and Harford County Black Ministerial Alliance.

Support of Regional Economic and Workforce Development

The indicators for regional economic and workforce development suggest that HCC is a premiere quality institution. Overall, HCC students are satisfied with job and transfer preparation. Regional employers are also satisfied with HCC's graduates' performance on the job. Student pass rates on the PN licensure examination are among the highest in the state and surpass the benchmarks set by the nursing accreditation board--the Maryland State Board of Nursing.

Effective Use of Public Funding

Over the last four fiscal years, the percentage of total unrestricted expenditures that goes to instruction is about 40%, and the percentage of total unrestricted expenditures that goes to instruction and all areas of support except "academic administration" is about 52%. The College will continue to secure additional dollars as part of the College's efforts toward meeting the educational challenges of the future and making college affordable to citizens of the county. Moreover, restructuring of campus operations will continue to be a source of potential savings, as well as program reviews and the development of alternative methods of course delivery. Additionally, alternative uses of facilities could generate additional resources as well as private donations from business and individual citizens.

There has been a diligent effort by HCC's Board of Trustees and its administration to maintain personnel costs within 72% - 75% of the College's total expense budget. Maintaining this critical level has enabled the College to efficiently meet its many other budget obligations and to allow critical technological expenditures to keep the College current with the hardware and software needs of our modern Maryland technology environment. Careful management of capital spending has achieved a sound technological currency as well as protected the campus' basic infrastructure.

The renovation of the old Learning Resource Center into the new Harford Student Center was completed in the summer 2001 centralizing student support services into one convenient location. Renovations of campus buildings are planned for more efficient operation. Also planned are accommodations for varied class sizes and alternative modes of learning.

The Community and Business Services Division houses the Small Business Resource Center (SBRC) of Harford County. The SBRC provides free counseling, computer facilities, reference materials, and mentoring to start-up and existing small businesses.

Support Services

Support services to student and county residents continue to expand through the initiatives of several departments.

The recruiting and outreach office enhances community awareness of the College and co-hosts the Education-After-High School Fair with the Harford County Public School System. Annually, over 1000 students and parents attend this on-campus event. Advisors and disability support services personnel also participate in this program. Additionally, an outreach specialist meets with all high school juniors to discuss career/education options for high school graduates, including postsecondary education, military, technical schools, etc. High school juniors and seniors are invited to attend one of four open houses held on campus. Seniors also have the opportunity to meet with a specialist in an individual planning session, which assists the students in enrolling at the College. This office also has initiated contact with businesses and community organizations through career fairs, networking, career planning, and information sessions. A new initiative this year is the exploration of corporate CLEP and portfolio assessment, which will allow employees to gain college credit for learning gained through work/life experiences.

The Financial Aid Office is not only responsible for providing financial aid opportunities for enrolling students, but also for community outreach activities. A specialist provides a financial aid overview presentation in each of the local high schools during the months of December and January. Additionally, this office has implemented several federal work-study opportunities in the community, including positions at elementary schools, the public library, YMCA, and the Boys and Girls Club.

The College's Aberdeen Proving Ground (APG) Center meets the needs of the military, their dependents, and civilian employees working at APG. Credit and noncredit courses as well as student services that mirror on-campus services are offered year round.

The Center for Counseling and Career Development coordinates HCC's efforts to link students and alumni/ae with employers. Within the center, the cooperative education and job placement office maintains an online job placement service and provides job referrals, networking opportunities, and seminars on resume writing, interviewing skills, and job search strategies to help students enter the job market. A career specialist conducts site visits to employers, and employers are invited to campus to interview students for employment. Private and public sector employers serve as cooperative education and internship sites for students. For example, working for Harford County government is one of the options for students interested in a cooperative education experience. Often these experiential-learning options lead to full-time employment. The center, together with various community groups, sponsors a job fair during each fall semester. The center and Harford County Public Schools co-sponsor a job/career information fair each spring semester.

Disability support services participate in Harford County Public School's Education- After-High School Fair, providing information about transitioning from high school to Harford Community College. Tours and orientation to the campus have also been provided to high school students as requested. The office participates in the federal workforce recruitment program, which is a program aimed at recruiting college students with disabilities to summer employment with the federal government.

Community Outreach and Impact

Enrollment in workforce development courses has substantially increased from the prior fiscal year and is now at the established benchmark. Senior adult enrollment has been slowly declining over the last years. In FY02, a full-time coordinator was hired in the community education department who will devote at least one-half of her time to expanding the College's noncredit programs and courses for senior adults.

Given these initiatives and the county demographics, we expect an upward trend on these two indicators. Additional activities in which the institution will participate to the achievement of these indicators include heightened partnerships and interactions with county and state agencies such as the office of economic development, the Susquehanna Workforce Network, and the Harford County Chamber of Commerce.

Community Outreach and Impact

As the center of educational, cultural and leisure activities, HCC continues to reach out and serve key constituencies in Harford County and offers the following community outreach programs:

Cultural and Leadership Programs

HCC offers a fine arts calendar and special events series that brings nationally-known artists to Harford County as well as performances and exhibitions by local artists, students, and faculty members.

Through these programs, the College community, and the community at large, enjoy fine cultural and artistic opportunities that are normally available in more urban areas.

In September 2001, the College held its second folk music festival. Community residents were entertained with an eclectic array of acoustic music—including roots, new folk, bluegrass, blues, and a steel band.

The Harford Leadership Academy prepares Harford Countians for important civic leadership responsibilities with nonprofit, business, and citizen's organizations in Harford County. The academy focuses on developing and enhancing skills necessary for effective leadership in our rapidly-changing community.

Outreach Programs

Workforce Development

Credit programs are designed to meet the needs of transfer and career students who are seeking immediate employment. Two new high performance manufacturing certificate programs developed during 2000-2001 include a certificate in production management and a certificate in industrial maintenance management. These two programs are designed to meet the needs of working adults who desire to increase their knowledge in the manufacturing work environment or to provide an accelerated avenue for those desiring entrance into the manufacturing workforce. A second initiative includes the teacher education certification pathway program designed to address the teacher shortage in the county. Designed for career changers who have a bachelor's degree and are interested in becoming a teacher, the program provides a series of courses that leads to elementary or secondary teacher certification.

The Community and Business Services Division offers open enrollment and on-site computer training for entry- through advanced-level participants. Customized courses and training at the company's work site are also provided. In FY01, over 9,500 students were trained in technical, certification, and workforce development courses.

Upper-Level Degree Programming

The Higher Education and Applied Technology (HEAT) Center provides expanded higher education access to the citizens of northeastern Maryland. Colleges and universities in support of the educational needs of the region offer baccalaureate and graduate programs.

In accord with the *State Plan*, HCC is committed to expanding undergraduate degree opportunities to fulfill state workforce shortages in areas of teacher preparation, health care, agriculture, and technology. To that end, the president is exploring with MHEC and legislators the possibility of expanding baccalaureate access through programs offered by HCC. Once approved, HCC would offer students high quality, accessible, and affordable work-related baccalaureate programs to address teacher education, applied technology in specialized areas, health care, and other areas of demonstrated need.

Initiatives with the Public School System

The College maintains a close relationship with the schools. Many of the noncredit courses are held in schools throughout the county. Courses for children are scheduled throughout the year as well as half day and all day summer programs. After school programs are held at some schools. An example of a partnership with the schools is the establishment of the Harford Youth and String Orchestras. This has been a joint program with the schools and has involved students in grades 6-12.

GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) was initiated in fall 1999 when the College was awarded \$501,050 for a five-year GEAR UP partnership grant from the U.S. Department of Education. The grant partners the College with the Harford County Public School System, the Susquehanna Workforce Network and the NAACP (Harford County branch) to provide college readiness experiences to a cohort of students, their parents, and teachers at Aberdeen Middle and High schools. Activities include tutoring, mentoring and college visits for students, financial aid advice, and cultural experiences for parents, and professional development opportunities for teachers.

Program Development

In an effort to assess the needs and interests of the county's farming community, the College brought together two focus groups in August and September 2000. Present were people representing governmental, financial and educational institutions and persons representing the full range of agribusiness including dairy/beef, equine, horticulture, viticulture, orchards, crop production, and support services and industry. One recommendation from the focus group was to hold farm-business sessions in the winter months on topics relevant to local farmers. Another recommendation was that the College consider offering agriculture certificate and degree programs. The first farm business session on financial/estate planning was held in January 2001. At this session, representatives from colleges and universities in New York State were available to provide information on their agriculture programs and meet with HCC's president and vice president. At the second session in February 2001, representatives from local, state, and federal agencies provided information on addressing the worker shortage.

As a result of these activities, HCC is responding to the requests from the agricultural community to prepare the next generations of workers and to offer increased degree opportunities to a growing number of high school students considering careers in agriculture-horticulture, large animal care, crop production and the emerging fields of landscape design and turf management. In May 2002, a focus group was convened to further discuss the agricultural initiatives at HCC. People representing a wide range agribusiness employers and educational institutions were present to further define areas of educational need and future employment outlooks.

HARFORD COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	6,526	6,775	6,629	6,817	6,800
	Number of noncredit students enrolled		16,268	14,950	15,096	17,000
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	56%	56%	56%	57%	56%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	62%	58%	62%	66%	60%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	28%	28%	36%	28%	30%
5	Percent of students transferring to an independent institution (optional)	1%	1%	0%	2%	1%
6	Percent of students transferring to an out-of-state four-year institution (optional)	4%	3%	6%	6%	4%
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	47%	44%	42%	44%	50%
Learner Centered Focus for Student Success						
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	69%	67%	67%	68%	68%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	35%	33%	39%	37%	36%
10	Four-year transfer/graduation rate at Maryland independent institutions of full-time students (optional)	2%	1%	0%	1%	1%
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	3%	3%	5%	6%	4%
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	26%	27%	25%	26%	27%
13	Six-year transfer/graduation rate at Maryland independent institutions (optional)	2%	1%	1%	2%	1%
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	4%	7%	5%	6%	4%
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	94%	93%	94%	94%	95%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			71%	80%	71%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	76%	80%	83%	81%	80%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.83	2.82	2.76	2.81	2.80

HARFORD COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	14%	13%	14%	14%	14%
	19a Percent minority student enrollment				
			13%	13.0%	
	19b Percent minority population of service area, 18 or older)				
20	6%	9%	9%	7%	11%
21	Percent minorities of full-time faculty				
	24%	14%	16%	11%	14%
	Percent minorities of full-time administrative/professional staff				
					Benchmark 2001 Cohort
22	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	
	25%	15%	22%	18%	30%
23	Four-year transfer/graduation rate of full-time minority students				
	6%	0%	0%	0%	1%
24	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
	9%	6%	6%	4%	4%
	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
					Benchmark 1999 Cohort
25	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	
	13%	19%	15%	19%	19%
26	Six-year transfer/graduation rate of all minority students				
	0%	1%	2%	0%	1%
27	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)				
	4%	3%	8%	11%	4%
	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates				
	95%	100%	95%	100%	95%
					Benchmark FY 2006
29	Employer/organization satisfaction with community college contract training				
			100%	98%	98%
					Benchmark 2006
30	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	
	86%	82%	68%	78%	85%
					Benchmark FY 2005
31	FY 1998	FY 1999	FY 2000	FY 2001	
	342	403	301	301	350
32	Number of contract training courses offered				
	72	79	52	53	60
33	Number of businesses and organizations served in contract training				
	3,682	4,866	3,506	3,793	4,000
					Benchmark 2006
34	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	
	74%	67%	78%	79%	75%
	Percent of career program graduates employed full-time in related area				
					Benchmark FY 2005
35	FY 1998	FY 1999	FY 2000	FY 2001	
	95%	86%	91%	88%	91%
	Licensure exams passing rate				
	92%	100%	100%	100%	85%
	NCLEX RN				
	NCLEX PN				

**HARFORD COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	41%	40%	40%	38%	40%
37	Percentage of expenditures on instruction and selected academic support	55.0%	53.0%	53.0%	52.0%	54.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses	9,477	10,001	8,481	9,576	9,500
39	Senior adult enrollment in non-credit courses		3,418	3,147	3,049	3,700

HOWARD COMMUNITY COLLEGE

MISSION

Howard Community College creates an environment that inspires learning and the lifelong pursuit of personal and professional goals. The college provides open access and innovative learning systems to respond to the ever-changing needs and interests of a diverse and dynamic community. As a vital partner, HCC is a major force in the intellectual, cultural and economic life of its community.

INSTITUTIONAL ASSESSMENT

Academic, Demographic and Financial Trends

In FY02, Howard Community College (HCC) experienced another year of significant growth in headcount and FTE. Fall credit headcount was up 8.8 percent, and FTE enrollment was up 7.3 percent. Spring credit headcount increased 6.9 percent, while FTE enrollment increased by 8.1 percent. Once again, the first-time, full-time students were the fastest growing sector. Continuing education, which has a large revenue base in business and industry training, has seen a leveling off in business and has not experienced the rapid growth that occurred in the credit area. Credit enrollment is projected to continue to grow at the rate of 5 percent a year.

In FY03, it is anticipated that the new Instructional Lab Building will open with a total of 105,035 square feet. This will increase the current campus square footage of 365,556 by 29 percent. In the meantime, the college has pursued several initiatives to address growth. Five new modular buildings have been added to the four acquired in FY01, for a total of 22 classrooms and three offices in 12,295 square feet. The new units house classroom and practice space for the performing arts. The college has located its Emergency Medical Services training facility at the Gateway Building, and has established an additional location in Laurel, Maryland. The Laurel College Center, a joint initiative with Prince George's Community College, adds the capacity of a 25-classroom facility. HCC and Prince George's Community College will jointly offer associate degree programs at the Center that are articulated with University of Baltimore bachelor degree programs also offered at the Center.

This growth has not come without a price as enrollment has outpaced growth in faculty each year, causing a lag-time effect on the percentage of courses taught by full-time faculty compared to the percentage of courses taught by part-time faculty. During the budget process, the first areas to be addressed are indicators relating to the *percentage of expenditures on instruction* and the *percentage of expenditures on selected academic support*, and hiring new full-time faculty is the top priority.

In FY02, the county projected an \$18,000,000 shortfall due to the downturn in the economy. Although the assessable base for property taxes remains strong, the loss of capital gains in the income tax revenue caused a significant shortfall in FY02 county revenues. On the horizon, property tax, which makes up about 45 percent of the county revenue, is projected to grow at the rate of five percent per year over the next five years. Income tax, which makes up approximately 35 percent of the county's revenue, is expected to level off and not exhibit the strong growth trends that have been seen in prior years. Based on these assumptions, the overall county revenue in FY03 is expected to decline 3.9 percent from FY02. In future years, the county anticipates the large decline in income tax revenues will have leveled off and that overall county growth will at least meet the rate of inflation.

In FY03, the state contribution to community colleges will not continue on the same track that was originally projected in prior years. Although community colleges were supposed to be funded at 25 percent of the four-year institutions this year, that contribution was scaled back to 23 percent and not expected to grow rapidly over the next few years.

Although the board has preserved the tuition level during the last several years, with the condition of the state and county funding, the decision was made to increase the tuition rate five dollars per credit hour or six percent for FY03. This increase could not have been avoided with the opening of the new instructional building and the drop in anticipated funding. Even with this increase, HCC's indicator for *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* is expected to remain within the benchmark limit. The ability to keep tuition at this level will depend on county and state funding in future years.

In an effort to maximize resources, the college has entered into a number of innovative partnerships such as the establishment of the Laurel College Center. Through partnerships, HCC has been able to make needed but expensive health care programs available to its students, establish international exchange programs, and use the expertise and resources of local businesses in the design of new high-tech programs like Photonics.

The college is very interested in the learning community as a model for student success. In addition to the natural learning communities that occur in cohort programs like Nursing and Cardiovascular Technology and intensely hands-on programs like Technical Theatre, the college also has designed learning communities, such as the Rouse Scholars honors program and the Silas Craft Collegians Program. More natural learning communities exist in business and industry, and the college is exploring models that make it easier for students to include internships as program components as they do in business and technical schools in Europe.

With the new facilities and the continued strong growth in enrollment, HCC is poised for transition from a mid-sized to a large institution. To better manage the growth and challenges that accompany this growth, the college has initiated a number of self assessments based on Baldrige criteria for education that will help core work units and teams examine their processes and guide improvements.

Benchmark Assessment

Howard Community College has a strong commitment to the areas identified in the *2000 Maryland State Plan for Postsecondary Education* and MHEC's accountability process for community colleges. These values are evident in the college's own strategic initiatives: learning community, access, economic and workforce development, partnerships, organizational excellence, and growth. Each year these initiatives drive the annual plans (institutional, core work, unit and individual) and budgets. The college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding the college and encourages the further development of statewide indicators that will reflect the mission of community colleges and allow valid comparisons among the campuses in Maryland.

Excellent Higher Education System

Howard Community College is dedicated to inspiring learning and providing successful learning opportunities for the lifelong pursuit of personal and professional goals for the citizens it serves. One measure of successful learning at HCC, *second-year retention rates* for all first-time full-time students, has improved for the third year and has surpassed the benchmark this year, demonstrating the positive

impact of recommendations by the college's Retention Team. Among these initiatives are the Freshman Year Experience, peer mentorship, and Silas Craft Collegians programs. The fall-to-spring retention rates for the first and second Silas Craft Collegians classes were impressive, at 83 and 90 percent, respectively. The *four-year transfer/graduation rate* increased three percentage points this year to approach the benchmark, while the *six-year rate* declined. The college will continue to watch this six-year rate and investigate further if a trend emerges. A number of initiatives undertaken by the college have strengthened the transfer rate of students, and the college anticipates that this improvement will continue over the next several years. Among the college's Transfer Center improvements initiated this year were the addition of program-specific learning community programs, student trips to local and regional transfer colleges and universities, specialized transfer fairs, web page enhancements, and advisor trips to transfer institutions. This spring the college hosted its largest transfer fair, with 77 institutions participating in day and evening sessions. One of the college's mini-Baldrige self-assessment teams evaluated the graduation application process, and the college has already put into practice a number of the team's recommendations to help improve graduation rates, such as the development of a process to identify prospective graduates and notify them of their eligibility. The college's Enrollment Management Team continues to look at short- and long-term strategies to positively affect graduation rates. The college continues to monitor *satisfaction with educational goal achievement for graduates and non-returning students*. To improve these rates, the college has expanded educational opportunities by increasing programs, delivery methods, sections and space. The college follows up with previously enrolled students who have not registered three weeks before the beginning of the next semester. Satisfaction ratings of FY00 graduates for *transfer preparation* increased toward the benchmark. Students transferring to UMS campuses from HCC continue to do well, and the *academic performance at institutions of transfer: first-year GPA* for these students has improved for the second year to within .01 of the benchmark.

Affordable and Equitable Access

The college is committed to attracting and retaining a rich diversity of students to its programs and learning communities, eliminating barriers to learning, and responding quickly to the evolving needs of the community it serves. To this end, HCC provides open access and innovative learning systems, along with a number of continuing and new activities that address issues of access and evaluate whether the campus meets the changing needs and interests of a diverse and dynamic community. Efforts are underway to support institutional goals for growth in enrollment and have resulted in good progression towards the benchmark for *number of credit students enrolled*. A decline in the *number of non-credit students enrolled* in FY01 reflects the impact of a declining economy on training budgets. While the college's *market share of service area undergraduates* declined slightly in fall 2001, the *market share of recent public high school graduates in the service area* increased nearly five percentage points to meet the benchmark. This increase is indicative of the positive impact of a number of programs targeted at high school students, such as the Freshman Focus, Silas Craft, and Rouse Scholars programs geared toward increasing fall enrollment of recent high school graduates at HCC. As a result of a number of initiatives that have been undertaken by the college to strengthen the transfer rate of all students, the *percent of students transferring to Maryland public four-year institutions* increased three percentage points toward the benchmark for the 1997 cohort of first-time, full-time transfer program students. These initiatives include a number of Transfer Center enhancements detailed above, such as program-specific advising and activities and two transfer fairs that were held during the past year. Web page enhancements put into place this year include additional links for financial aid and scholarships and the addition of a transfer advisors' page to support the transfer advising function. The college anticipates that the positive impact of these initiatives will continue over the next several years.

To enhance access through financial aid, HCC awarded more than \$3.5 million to over 1,600 students in FY01. At least \$400,000 of this came from institutional operating funds allocated for need-based grants. In addition to funding from the U.S. Department of Education, the college provided over \$60,000 to fund student employment opportunities, and the HCC Educational Foundation provided over \$200,000 for student scholarships. To further enhance accessibility for all students, HCC's board of trustees elected in FY02 not to increase *tuition and fees* for the fourth consecutive year, which has kept the college below the benchmark level set for 2006.

In spring 2002, HCC students and staff participated in a number of mini-Baldrige self-assessments to examine existing processes and make recommendations for developing new processes to improve access and affordability for students. One team examined financial issues that may hinder students' ability to enroll at HCC and another looked at the Communications Management and Prospect Tracking function with specific attention to what happens to individuals from the time they express interest in attending the college until the time they enroll or take an alternate path.

Economic Development

As a hub for education and training opportunities in Howard County, HCC is committed to taking a leading role in workforce training and in supporting economic development efforts within the county. Considering the recommendations of the more than 50 civic and business leaders who compose the college's Commission on the Future, the college plans ways to better serve the area's higher education needs. Employers generally rate HCC graduates as well prepared for employment, and *employer satisfaction ratings with community college career program graduates* have met the benchmark for the past two years. *Employer/organization satisfaction with community college contract training* met the benchmark with a full 100 percent reporting to be satisfied. *Student satisfaction with job preparation* declined slightly for FY00 graduates and must increase to meet the benchmark. The decline in HCC's *number of contract training courses offered, the number of businesses and organizations served in contract training, and the number of participants in contract training* in FY01 reflected the impact of a tightening economy on training budgets in some areas. Data for FY01 *enrollment in workforce development courses* constitute baseline data, and the college continues to monitor participants in contract training as well as open enrollment. The *percent of career program graduates employed full-time* increased significantly and met the benchmark for FY00 graduates. The first-time *licensure exams passing rate* for the NCLEX-RN and PN declined in FY01, and has prompted a number of changes this year to promote successful program completion and increase these pass rates. Strategies that have already been implemented include a mandatory review at the end of final nursing courses in the RN and PN programs to include at least one examination to assess readiness for the exam. Also in place are strategies to improve study skills and critical thinking. An outcomes assessment project to target students' needs and identify strategies and support systems for students entering a first nursing course is scheduled for fall 2002. In addition, faculty are exploring a variety of nurse education assessment and remediation packages as they seek to continuously update curriculum and resources for student learning. Further action will be planned based on additional data analysis and resources available; however, the college anticipates that current strategies will improve the passing rates for FY02.

Basic/Applied Research

Howard Community College is developing a vibrant partnership with the Johns Hopkins University to provide opportunities for students, faculty, and staff to interact with leading edge researchers.

Teacher Preparation and Student Preparedness

With a goal to expand the number of certified teachers and teacher professional programs in Maryland, HCC helped lead a statewide initiative to create an Associate of Arts in Teaching degree that expedites the transfer of teacher education students from community colleges to four-year institutions. Offering over 30 courses in teacher education, HCC was one of the first community colleges in Maryland to offer the Associates of Arts in Teaching - Elementary Education degree. Maryland certification courses offered at the college enable people with bachelor's degrees to become certified as teachers. HCC partners with eight Howard County public schools to place teacher education students in field experience, and early childhood education students experience first-hand teaching at the on-campus Children's Learning Center. The college hosted a teacher education transfer fair and offered teacher education group advising and transfer workshops, while representatives of various institutions met with students on an individual basis.

High Quality Academic Programs for Increasing Diversity

Howard Community College values the significant contributions of a diverse population, encourages its celebration, and believes in providing diverse and inclusive programs and support for all constituencies of the community. The *minority student enrollment as a percent of service area population* continued to increase in fall 2001 and remained well above the population-based percentages for these indicators. The *percent minorities of full-time faculty* increased toward the benchmark in fall 2001, and the *percent minorities of full-time administrative/professional staff* has remained at or above the benchmark level over the past several years. The college continues to closely monitor these indicators, and efforts continue to include broad and targeted dissemination of job announcements, on-going training of search committees and supervisors, an active Diversity Committee, and an innovative diversity program to educate employees. Although continued improvement is needed to meet the benchmark, the *four-year transfer/graduation rate of full-time minority students* has moved toward the benchmark over the past three years. The *six-year transfer/graduation rate of all minority students* moved toward the benchmark for the 1995 cohort. The entire college continues to be concerned with the slow progress in meeting these benchmarks. A number of major initiatives have been undertaken to enhance these and all students' success, and the impact of these initiatives is becoming observable. The creation of the Silas Craft Collegians program, a Transfer Center and specialized transfer advising, and a web site for students interested in transferring from HCC to four-year colleges and universities are among the initiatives. The college's Enrollment Management Team continues to look at short- and long-term strategies to positively affect graduation rates for all students. The *senior adult enrollment in non-credit courses* has fluctuated over the past several years. The college's Seniors program, which offers courses aimed at the senior population, has added new courses and locations, and the Senior Adult Summer Institute has expanded to offer similar programs during the rest of the year.

Information Technology to Improve Access and Learning

Meeting the needs of a knowledge-based economy has transformed almost every area of operation at HCC, and the college continues to evaluate and standardize the best technology applications and solutions for its academic and business requirements. The college's Technology Advisory Board, consisting of Howard County business and technology leaders, provides input for planning programs and campus technology initiatives, developing partnerships, and securing resources. In FY02, a number of innovations implemented to improve academic affairs, student services, and business

processes led to improved service to students and stakeholders. HCC Express was launched and enables faculty to view schedules, course availability, and student information. A custom file download of student accounts was designed and implemented to eliminate the manual processes for establishing student accounts. The CampusCruiser student web portal became available to provide e-mail accounts to all credit students. A user-friendly and separate registration path was designed and implemented for continuing education to streamline telephone registration for their clients. System changes were made to meet the needs of the Laurel College Center, such as registration and equipment configuration requirements, as well as a number of billing projects, such as the development of a new student invoice and fast-track, winter, and summer session refunds.

Innovations in information technology have transformed how learning occurs at HCC. As part of the Maryland Community College Teleconsortium, HCC provides access to a number of distance education opportunities. In addition, a variety of online courses, two-way interactive courses, telecourses and fast track, and teleweb courses are available for credit. New CampusWeb courses combine classroom interaction and online resources, cutting in half the time spent in traditional classrooms. The college currently offers three online AA degrees, with the addition of a degree in Internet Technologies slated for fall 2002. The college continues to offer and receive online courses through the Maryland Community College Teleconsortium and Maryland Online. New credit and non-credit course and program offerings are regularly added to prepare for expected employment shortages in technical fields such as computer science, information sciences, systems, and engineering. The college has implemented technology solutions to improve network access reliability and speed to all academic labs, classroom, and the library. The college's library includes 60 full-text electronic databases covering the curriculum, an electronic reserve system through which media is also streamed, and a collection of over 300 electronic books, which are expanded each year on an ongoing basis.

Cost Effective and Accountable System of Higher Education

The college values and believes in responsible fiscal management of the college's resources from local and state government. The college has entered into a number of collaborations to improve efficiency and service to students, such as that with Prince George's Community College and the University of Baltimore to establish a joint center in Laurel, MD. HCC joined with Carroll and Frederick community colleges to form a consortium to expand healthcare training opportunities. An indicator of cost effectiveness, the *percentage of expenditures on instruction*, has increased this year to meet the benchmark. The *percentage of expenditures on instruction and selected academic support* remained at the FY00 level, which is within a percentage point of the benchmark.

COMMUNITY OUTREACH AND IMPACT

Howard Community College is dedicated to establishing strong community connections and prides itself in being a vital partner in the intellectual, cultural and economic life of the community it serves. The college strives to accomplish this by taking a leading role in workforce training and in supporting economic development efforts within the county by nurturing community, business and educational partnerships, and by cultivating positive relationships with all segments of the community.

Collaboration with Other Educational Organizations

HCC has entered into partnerships with local and distant four-year institutions, other Maryland community colleges, and the Howard County Public School System to help learners move easily through the system by providing strengthened and diverse programs, smooth transfer of knowledge, improved utilization of resources, successful student transfer, staff development, and workforce

readiness. The college continues to seek other partnerships to maximize resources and provide concrete benefits for students.

With the mission of enhancing educational opportunities for stakeholders in the region, HCC and Prince George's Community College entered into an innovative partnership to offer credit and non-credit courses at the Laurel College Center (LCC) in fall 2001. In addition to occupational trades and personal enrichment classes, credit courses offered at the Center allow students to earn associate degrees in business administration and general studies. To provide even greater educational opportunities to students, the University of Baltimore will join the LCC partnership in fall 2002 to offer in-person and web-based courses that complement these associate degree programs and can be applied to bachelor's degrees in business administration or applied information technology. The partnership guarantees that Prince George's and Howard Community College students can transfer credits seamlessly to the University of Baltimore's undergraduate programs. The Center also offers a variety of on-site admissions, advising, registration, and financial aid services and placement testing. This year, nearly 1,600 students attended about 80 credit and non-credit courses at the Center.

HCC continues to provide leadership for the Maryland Applied Information Technology Initiative – Maryland Association of Community Colleges (MAITI-MACC), a collaborative project of all Maryland community colleges to improve education and training of the state's information technology workforce. In fall 2001 Maryland community colleges submitted a proposal through Senator Barbara Mikulski for federal funding support for MAITI-MACC to reinforce the community colleges' ability to educate and train the information technology workforce throughout the state. The colleges recently received news that \$1.25 million has been earmarked in the U.S. Labor, Health and Human Services, and Education departments' appropriations bill for MAITI-MACC.

To expand career options for Howard County residents, HCC continues to offer programs in partnership with other community colleges, such as Radiologic Technology with Anne Arundel Community College and Chemical Dependency Counseling with the Community College of Baltimore County. Through the Mid-Maryland Allied Healthcare Education Consortium, Howard Community College has joined Carroll and Frederick community colleges to offer programs such as physical therapy assistant, respiratory therapy, and surgical technology to county residents. As part of a cooperative effort with all Maryland community colleges, HCC participates in the Maryland Community Colleges' Business Training Network, which gives businesses access to every workforce training course at all Maryland community colleges and contributes to a favorable environment for economic development and a well-trained workforce.

The college's executive team and senior staff meet twice annually with the leadership team of the Howard County Public School System to identify strategic collaborative initiatives between the two organizations. In addition, HCC serves on the Howard County Public School System's Baldrige in Education Leadership Team. College senior staff and student services representatives meet with county high school principals to share information about HCC and discuss how the college can continue to best serve the schools.

This spring, one hundred fifty high and middle school science and math teachers from Maryland and neighboring states participated in a workshop on the National Science Foundation's (NSF) Research Experience for Teachers program developed by a partnership between HCC, the Johns Hopkins University, and the National Science Foundation.

As a result of partnerships with foreign institutions, opportunities to study abroad have become available through HCC. A number of students will be participating in this first year of the James W. Rouse Scholars Program – Dickinson College Summer Study Abroad Partnership. Through a partnership with Universidad Internacional in Cuernavaca, Mexico, students may study abroad and absorb the language and culture of Mexico.

Collaboration with Business and Industry

HCC, as a central player in Howard County's economy, continues and strengthens its collaboration with the business community. HCC, along with five other community colleges, has joined the Greater Baltimore Alliance and will participate in strategic education and economic development problem-solving initiatives on the state level to meet the training needs of current and prospective employers.

In an effort to address the state's critical shortage of nurses, six Maryland hospitals and HCC formed a scholarship program to help nursing students complete their educational program and to entice more nurses into the field with the prospect of prearranged employment. The six hospitals are providing \$2,500 scholarships to 30 students a year in HCC's two-year nursing program.

This spring the college teamed up with the Howard County Chamber of Commerce to sponsor its biannual Job and Career Fair, with about 80 employers participating in the event. More than 700 community members participated in the fall and spring events.

Community Partnerships

Howard Community College is dedicated to joining with its many community partners to ensure a valuable contribution to the learning needs of all citizens. On campus or off, the college seeks out opportunities to be involved in the community's life and to cultivate positive relationships with all segments of the community.

Faculty and staff have been active in a number of community organizations as members and often in leadership positions, participating in activities such as the planning committee of the Aging in Place initiative of the Office of Aging, advisory committees in the area of public health, the board of directors of the Howard County Arts Council and Maryland State Arts Council, and Mothers Against Drunk Drivers.

Each year the college sponsors a number of joint cultural events on topics such as AIDS awareness, Israel's role in the war on terrorism, henna art demonstrations, smoking awareness, and Jewish musical roots. Study circles are dialogue-action groups made up of students, staff and community members who are part of a nationwide initiative to improve race relations. Cosponsors for these events include the Horizon Foundation, Howard County Health Department, the Howard County AIDS Alliance, Jewish Federation of Baltimore and Howard County, and Howard County General Hospital.

Over 250 students and other community members of all ages participated in HCC's Book Festival, a celebration showcasing 32 local authors and their books for the purpose of encouraging reading and writing. Another event sponsored by the college and open to the community was a technology symposium, where Internet and network security experts shared their industry insight, discussed the impact of September 11, and responded to questions.

The college's English Language Institute (ELI) provides a complete program of study to develop skills necessary to study at an American college or prepare for a job, and the first class of the ELI graduated this year. The college's English as a Second Language for Families program helps parents and pre-

school aged children from non-English speaking families prepare for greater participation and success in the public school system and community.

The Howard County Mediation and Conflict Resolution Center, a non-profit organization operated under the auspices of the HCC, is part of a new effort in Howard County to provide alternative channels for resolving conflict. The center provides a broad range of training, mediation, information, and referral services to community members, and works closely with schools, police, correctional institutions, religious organizations and other community groups.

The Rep Stage theatre company, which has been in residence at HCC for nine years, offers four to six quality shows per season featuring talented actors. With a yearly attendance of about 10,000, the company has won four Helen Hayes Awards, garnered 25 nominations, and received consistent high critical acclaim from the media for its diverse programming and choice of challenging literature.

The college's commitment to local businesses and the community extends beyond the classroom as it provides meeting and event space for a myriad of groups including the Howard County Public School System and many other local business and community groups. Among the more recent activities, the college hosted more than 125 teams for the seventh annual American Cancer Society's Howard County Relay for Life as they raised funds for cancer research and patient services, and the March of Dimes used campus grounds as a base for their annual Walk America.

HOWARD COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	7,786	7,902	7,992	8,406	9,462
	Number of noncredit students enrolled	13,399	12,513	12,766	12,568	13,530
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	44.2%	44.2%	45.5%	44.0%	45.5%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	40.0%	45.8%	42.6%	47.5%	46.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	37.0%	35.9%	31.4%	34.4%	36.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	63.0%	60.0%	56.8%	56.2%	60.0%

Leamer Centered Focus for Student Success

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	69.9%	67.1%	67.9%	71.8%	68.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	36.5%	37.9%	34.0%	37.0%	37.3%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	31.5%	30.3%	32.3%	29.1%	32.5%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement		92.9%	98.3%	96.4%	98.3%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			75.4%	71.4%	78.0%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	83.6%	78.8%	80.7%	82.4%	83.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.71	2.68	2.69	2.70	2.71

HOWARD COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Diversity					
	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	27.9%	28.2%	28.9%	29.9%	29.0%
	19a Percent minority student enrollment				
	23.2%	23.9%	22.3%	22.3%	n/a
	19b Percent minority population of service area, 18 or older)				
20	Percent minorities of full-time faculty				
	23.0%	22.2%	21.3%	21.6%	23.0%
21	Percent minorities of full-time administrative/professional staff				
	26.2%	23.3%	23.8%	23.2%	23.0%
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students				
	27.0%	27.3%	28.6%	32.8%	34.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students				
	18.6%	29.7%	22.8%	23.3%	25.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)				
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates				
	87%	82%	100%	91%	90%
	FY2001	Insert Year	Insert Year	Insert Year	Benchmark FY2006
29	Employer/organization satisfaction with community college contract training				
	100%				100%
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation				
	78%	82%	85%	84%	86%
	FY2000	FY2001	Insert Year	Insert Year	Benchmark FY2006
31	Number of contract training courses offered				
	452	440			600
32	Number of businesses and organizations served in contract training				
	78	61			80
33	Number of participants in contract training				
	6,142	5,640			7,500
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area				
	85%	76%	75%	89%	81%
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35	Licensure exams passing rate				
	89%	93%	98%	79%	93%
	NCLEX RN				
	89%	83%	82%	77%	89%
	NCLEX PN				

HOWARD COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	49.5%	50.6%	48.2%	50.4%	50.0%
37	Percentage of expenditures on instruction and selected academic support	56.2%	58.6%	57.7%	57.7%	58.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses				8,306	10,000
39	Senior adult enrollment in non-credit courses	2,890	2,714	2,906	2,856	3,200

MONTGOMERY COLLEGE

MISSION

The Mission of Montgomery College is incorporated within the following proactive statements:

OUR MISSION

CHANGING LIVES

We are in the business of changing lives.
Students are the center of our universe.
We encourage continuous learning
for our students, our faculty, our staff, and our community.

ENRICHING OUR COMMUNITY

We are the community's college.
We are the place for intellectual, cultural, social, and political dialogue.
We serve a global community.

HOLDING OURSELVES ACCOUNTABLE

We are accountable for key results centered around learning.
We will be known for academic excellence by every high school student
and community member.
We inspire intellectual development through a commitment to
the arts and sciences.
We lead in meeting economic and workforce development needs.

WE WILL TEND TO OUR INTERNAL SPIRIT

INSTITUTIONAL ASSESSMENT

Significant Academic Trends

Montgomery College is a multi-campus academic institution that is involved in changing the lives of those who enter its doors. As part of its mission, Montgomery College strives to enrich and empower the community in which it is located and is compelled to holding itself accountable for the learning and educational experiences that are available on its campuses. The College recognizes learning as a life-long process and as a result, attempts to ensure that the key results it accomplishes revolve around the provision of a quality education to a diverse student body and community that focuses on learning and student success. The trend data on several key performance indicators support these assertions.

The majority of the students who enroll at Montgomery College during any given fall semester return to continue their education one year later. The most recent data show that second year retention is the highest it has been in three years. More specifically, about 69 percent of the students who were enrolled in fall 1999 re-enrolled at Montgomery College in fall 2000 – this is more than four percentage points higher than the figure for the previous cohort group. Retention is an important

element in student success, for it is persistence that increases students' confidence and academic skills to move forward toward their goals.

Students' persistence toward their academic goals also creates paths for transfer activity. Twenty-seven to 30 percent of first-time full-time transfer program students transfer to Maryland public colleges and universities within four years of entry. Another seven to 10 percent of students transfer to colleges and universities outside of the Maryland Higher Education Commission's reporting area. In fact, of that 10 percent less than one percent remain in Maryland to attend independent or private schools, while the other nine percent transfer to colleges and universities out-of-state. It is noted that the four-year transfer rate of first-time full-time transfer program students declined for the most recent cohort (1997) by about three percentage points, which reflects a reversal of a trend that showed a steady climb for several years. However, the transfer rate at Maryland independent institutions and for institutions out-of-state rose three percentage points for the same cohort group. In fact, the largest gain occurred at out-of-state colleges and universities, which suggests that students are succeeding at seeking educational opportunities away from home.

As one examines the four-year graduation and/or transfer trends for first-time full-time degree seeking freshmen, the success rate is slightly higher than that of transfer program students, with a range of 27.3 to 32.4 percent transferring to Maryland public colleges within four years. An additional 20 to 30 percent of the cohort groups transfer to Maryland private or out-of-state colleges and universities within four years, where the largest proportion (14.4 to 17.8 percent) transfer to out-of-state colleges and universities. However, the graduation/transfer rate for first-time, full-time degree-seeking students to Maryland four-year public institutions declined for the second year, declining almost four percentage points to its lowest point in four years -- and losing ground on the established benchmarks. The graduation/transfer rates to Maryland independent and out-of-state colleges declined also.

For non-white first-time, full-time degree-seeking freshmen, the four-year transfer rate to Maryland public colleges is slightly lower than that of all degree seeking freshmen, with transfer rates that range from 23.9 percent for the most recent cohort group to 31 percent for the 1995 cohort group. On average, about nine percent of the non-white students transfer to Maryland independent institutions and more than 14 percent transfer to out-of-state four-year institutions. However, the success of the most recent cohort group declined for the second year to its lowest point (23.9 percent). At the same time, the four-year graduation/transfer rate to Maryland independent and out-of-state institutions shows a two-year decline as well.

More than one-quarter of all degree-seeking students (first time, full-time and part-time) graduate and/or transfer to Maryland public colleges within six years of entry. The six-year graduation/transfer rate for all degree seeking students (first-time, full-time, and part-time) is 27.8 percent for the most recent (1995) cohort group, rising three percentage points -- reversing a downward trend over the past two years, and is the highest rate in four years. The transfer rate to Maryland independent institutions (11.6 percent) and out-of state institutions (18.7 percent) also rose over the figure for the previous cohort group. For the most recent cohort group, the success of non-white students as measured by the graduation/transfer rate is on par with all students (27.5 percent). And, as with all students, non-white students are more likely to transfer to out-of-state four-year institutions (17 percent) than to independent colleges in Maryland (11 percent).

It is interesting to note that the graduation/transfer rate of degree-seeking students to Maryland independent institutions and colleges and universities out-of-state (21 percent to 31 percent) is much higher than the rate for transfer program students (seven percent to 10 percent) -- a three to one margin.

Overall, the percentage of students who graduate and/or transfer within four years of entry has declined, while the six-year success rate has increased. However, when one combines the graduation and/or transfer rate across all three categories (MD public, private and out-of-state), the overall success rate for the most recent two cohort groups (1996 and 1997) has remained stable (32.5 to 32.7 percent, respectively). The increase in time required by students to accomplish their academic goals at Montgomery College (from four years to six years) could be related to a variety of factors. One contributing factor is that many students who enter the College with a particular cohort group on a full-time basis do not remain full-time during their tenure at the College. For reasons outside of the College's control, a change in enrollment status (full-time to part-time) among students in the various cohort groups might account for the lagging or varying graduation/transfer success of some students. In addition, many students who enter the college lack the academic preparation in the fundamental disciplines of English, reading and math. Montgomery College serves and educates a diverse population of students with diverse academic needs. For students with academic deficiencies to move competently through college level courses and then to transfer with the confidence to succeed, it is essential that they overcome those academic deficiencies. However, there are many students on the other end of the continuum who enter the College seeking academic challenges, move forward confidently and transfer within one year of entry. In addition, a large number of students for whom English is a second language enroll at the College with language deficiencies and require enrollment in a number of courses in English before their skills are at college level. This is yet another factor that lengthens the amount of time to complete degree requirements or become involved in transfer activities. In all cases, Montgomery College rises to the wide-ranging challenges that students bring to its campuses and makes every attempt to ensure that it meets the needs of its student body. The bottom line is that the College is engaged in collegiate activities that help students build on the skills they bring to the institution, regardless of the level, and help them to progress toward the achievement of their goals. In doing so, the College works very hard to provide students with a quality educational experience, which is in line with its institutional mission and the goals of the State.

In an effort to provide educational experiences and opportunities that can assist students in their quest to address their needs and achieve their goals, the College has embarked on numerous academic initiatives. For students with academic deficiencies, the College offers a variety of developmental courses to help students get back on the collegiate track. Early identification strategies have been implemented to detect students in need of help. Students are tested early on at the high school level so that intervention strategies can be employed at the onset to provide students with the best chance to succeed upon entry into college. Students whose assessment scores indicate lack of preparedness for college-level course work are directed to enroll in developmental courses. And, assessment scores that fall below the seventh grade level lead some students to the Pathways Program, which is a non-credit curriculum that is designed to improve students' math, language, reading and writing skills. The goal of this program is to help students find a pathway into the credit programs or find some other pathway towards employment. Other strategies that are employed to assist students on the campuses include, but are not limited to, formal and informal mentoring programs, tutoring in specific disciplines, as well as counseling and advising.

Montgomery College has also designed programs to specifically attract high achieving students, like the Macklin Business Institute, the Humanities Institute and the Montgomery Scholars program. Another program, designed to serve part-time adult students, is the Millennium Scholars program. All four programs were designed to address the various academic needs and interest of students.

The Macklin Business Institute provides second year students with an outstanding business education and transfer opportunities whereby a select group of students has access to a wide range of honors

business courses, experiential training and special presentations by leaders on the cutting edge of business. The Paul Peck Humanities Institute, which operates in partnership with the Smithsonian Institute, is the first of its kind in the nation. Montgomery College and the Smithsonian Institute created the Paul Peck Humanities Institute to strengthen the teaching of the humanities and open students' eyes to possibilities never before imagined. Students who are selected to take part in internships work at the Smithsonian under the tutelage of Smithsonian staff. The experiences range from examining DNA to building models for upcoming exhibits. Winner of the Maryland Association for Higher Education's 2001 Distinguished Program Award, the Montgomery Scholars Program, is an academically rigorous program for a select group of 25 outstanding high school graduates. This program incorporates a summer session at the University of Cambridge and students have an opportunity to compete for summer, fall and spring semester internships at the Smithsonian.

Another effort that is underway to enhance the success of all Montgomery College students includes the collaborative project between Montgomery College and the Universities at Shady Grove. This project enables students to work toward their Bachelor's degree by beginning and completing their first two years of undergraduate education at Montgomery College, then take their junior and senior year at the University System of Maryland Institutions at Shady Grove. Revolutionary programs of this nature and the accumulating articulation arrangements with neighboring institutions provide students with educational opportunities that lay the groundwork for academic and professional success.

The programs and approaches mentioned above are designed to strengthen the educational process and to enhance student learning and success – and as a result, will positively influence the graduation/transfer rate of all students. The wide range of academic activities and the efforts that are put into creating and maintaining a culture of learning will ultimately, though gradually, influence the success of Montgomery College students. Consequently, the benchmarks that pertain to trends in academic success are reasonable stretches that are achievable.

One year after students transfer to Maryland public senior institutions, their academic performance has remained consistent (B-/C+) with GPAs that range from 2.63 to 2.72. The most recent GPA (2.68) is slightly lower than the performance of the previous cohort (2.72), yet the general level of performance is invariable. This suggests that while attending Montgomery College, students validate their ability to be successful and transfer to senior colleges and universities with the academic foundation to succeed. In response to questions on *the Statewide Graduate Follow-up Survey*, the majority of the students indicated that they were satisfied with the quality of transfer preparation (79 to 83 percent), as well as with educational goal achievement (94 to 97 percent). And former students, who are employed, indicate a general satisfaction with job preparation. The College has a responsibility to educate its populace, preparing students for the world at large, and the success and opinions of its students reflect that. Moreover, the College anticipates continued success in this area as reflected by the targeted benchmark.

Montgomery College plays various roles in the lives of its students – meaning that, students enroll at this institution for different reasons and to pursue varied goals. Some students attend to prepare for transfer – and many do transfer. Other students persist to graduation, while others are interested in gaining skills to enhanced job performance. In line with that notion, and according to responses from four years of survey data, the majority of graduates reported that they were employed full-time in degree or program related areas. Graduates also reported that they were satisfied with the education they received in regard to job preparation. As a compliment to the quality of education received at Montgomery College, employers report general satisfaction with the academic and skill preparation that employed career program graduates bring to their jobs. This trend of success among graduates

validates the value that Montgomery College places on educating its student body with life skills that go beyond the campuses. At the same time, the College recognizes that factors outside its control will also impact students' employability. Hence, the College will continue to do its part in providing students with the tools to succeed, but cannot control some factors that impede access to employment. With that in mind, as the College increases its efforts to connect with the businesses in the community, it anticipates achieving the targets associated with job preparation and employment.

Scores on certification examinations required for employment in the Health Services areas continue to be of concern. Scores on the most recent certification examinations have remained constant over the past two years, though lower than expected in all program areas, with the exception of Health Information Technology. The pass rate on the licensure examinations ranges from 67 percent for Radiologic Technology graduates to 100 percent for Health Information Technology graduates. It is noted, however, that the number of students who take the certification examinations is generally small. As a result, a lack of success as a group in the Health Services areas can be greatly impacted by the failure of just one or two students. One other factor that potentially impacts the success on these examinations is the amount of time that lags between graduation and sitting for the exam. Graduates who sit for the exam could take the licensure examination one-day after graduation to anytime after graduation. The longer graduates are away from their course work before taking the examinations, the higher the risk of failure. In other words, the sooner graduates sit for the examinations the better their chances are for success. So, it is imperative that students be encouraged to take the examinations immediately upon graduation. It should be noted however, that some graduates were successful on the second attempt. For example, two students from the Radiologic Technology program passed on the second attempt, bringing the 67 percent pass rate up to 89 percent; and the pass rate for Physical Therapist Assistant graduates was only two percentage points below the statewide average (80 percent pass rate).

Another factor is that prior to fall 2001, the GPA admissions requirement for the health services specialty areas (2.0) was not the most favorable academic credential for incoming students. In fall 2001, the GPA requirement was raised to 2.5. By raising the standards, it is expected that the students entering these programs will have stronger academic credentials to succeed in the programs thereby increasing their chances for success on the examination that validates them as a health professional. In addition, numerous strategies have been implemented to aid health services students during their tenure at the College. The activities include but are not limited to: enrollment in board review classes, interaction with peer and faculty tutors, open labs that have been staffed by faculty and encouraging students to sit for the examination as soon as possible after graduation. These actions, coupled with the increased numbers of graduates in the future are expected to result in improved pass rates over the next few years.

In spring 2002, a non-returning student survey was conducted to examine the extent of goal achievement among students who were enrolled at Montgomery College in spring 2001, but did not return in fall 2001. A random sample of the non-returning students was selected, a survey was mailed, and responses were summarized. Of those who were surveyed and responded, 72 percent indicated that they had completely or partially reached their educational goal. The degree of goal attainment as reported in the most recent survey effort was slightly below that reported last year. However, for some students who did not achieve their goal, Montgomery College was not a contributing factor. This suggests that factors outside of the College's control have impacted students' goal attainment. While that might be the case in some situations, the College is considering a revision of the survey for the next administration to probe that issue. With only two years of data and some questions about the roadblocks that some students might be experiencing as they pursue their goals, setting a benchmark

for this indicator is an arduous task. However, information such as this is important – and the College feels that a revision of the survey might provide a better understanding of the issue. The responses thus far are lower than expected, but the College anticipates a better response rate with a revised survey. With that in mind, the College ambitiously sets the benchmark for this indicator at an 80 percent achievement level.

Significant Demographic Trends:

Montgomery County remains the most populous jurisdiction in the State of Maryland and it is the second largest jurisdiction in the Washington metro region (Fairfax County, Virginia is first). According to the most recent census data, Montgomery County has grown to 873,341 people, a 15.4 percent increase over 1990's total population. The County's growth of 116,314 accounts for one quarter of the State's population change during the same period, 1990 to 2000. This growth was greater than that found in our neighboring Maryland counties, Howard and Frederick Counties combined.

Racial diversity continues to expand in Montgomery County as the population growth in the County's non-white groups exceeded the change in total population between 1990 and 2000. Between those years, non-white residents grew by 145,439 and the total population increased by 116,314 people. One hundred twenty-five percent of the County's population growth in this period can be attributed to the influx of non-white residents, which rose from 27 percent of the total population in 1990 to 40 percent in 2000.

The demographics at Montgomery College are constantly changing too. In fall 2001, about 55 percent of all undergraduates who reside in Montgomery County and who were enrolled in undergraduate education at an institution in the State of Maryland were enrolled at Montgomery College, which is a slightly larger market share than the previous fall semester. In addition, almost two thirds of the most recent high school graduates who are enrolled in higher education attend Montgomery College. In fiscal 2001, the College served and educated more than 33,000 individual credit students, which represents more than a 10 percent increase in unduplicated enrollment in three years. An additional 13,000 unduplicated non-credit students enrolled at the College as well. However, if one considers the total registration or course enrollments in the non-credit segment of the College, the number of duplicated enrollments has almost doubled since 1997 from 14,400 to 28,000 in fiscal 2002. It is clear that the volume of students that have been served through non-credit enrollment has shown tremendous growth over a five-year period.

The ethnic and racial diversity at Montgomery College is astounding -- and the diverse demographic nature of the student body enhances the rich culture at the College. Students from nearly 170 countries around the world enter the College in a given year. International students represent about one-third of the student body. As the County population grows, it is anticipated that about 40 percent of that growth will result from immigration. If the growth trend of international residents continues, international student enrollment at Montgomery College will continue to rise. As for American students, non-white student enrollment continues to climb and currently comprises more than half of the student population at Montgomery College, making the College more diverse than the County demographics – and probably the most diverse in the state of Maryland. In addition, the State has an expectation that its educational institutions be committed to educating an ethnically diverse population and responding to their diverse education needs. Montgomery College appreciates the scope of that goal, and rises to the challenge.

Two factors that influence the enrollment success are the College's ability to draw recent high school graduates from the County high schools and the College's capacity to attract adult students to its campuses in a County that is highly educated. The slight increase in the College's market share of potential County students suggests that the College is becoming more successful in its approach to attract potential students, especially in light of the increased competition for students from other academic institutions that reside in the County. Effective promotional campaigns and recruiters are just part of the equation for the enrollment success. The changing student body brings with it unique challenges, which necessitate creative, yet sound academic and administrative approaches to meet those challenges head on. Innovative programming, an expanding range and number of academic offerings are two strategies added to the equation that have been employed to impact enrollment. Modification and effective use of course scheduling, programs and services, and various options in instructional method -- entice a wide array of students to consider Montgomery College as a viable educational option. This is also substantiated by the two thousand-student increase, one thousand students in each of the credit and non-credit segments, over a one year period. In addition, the cost of attending Montgomery College for the first two years of college is, on average, less than sixty percent of the cost that would be incurred at Maryland four-year public institutions. For the average family in the County, this translates into considerable savings on the cost of education and places the College within financial reach for students to achieve their goals. Without a doubt, and in keeping with the statewide objectives related to access and flexibility in course offerings, Montgomery College will continue to provide a quality education that is accessible to a broad range of potential students. Therefore, it is anticipated that the benchmarks that are associated with accessibility and affordability will be achieved as credit and non-credit enrollment continues to rise over the next several years.

In contrast to the diversity among the student body, the proportion of non-white faculty is just over 25 percent -- and out-of-pace with the growing diversity of the general student population. However, the proportion of non-white faculty is improving with each successive year, increasing from 21 percent in fall 1998 to over 25 percent in fall 2001. In addition, to the issues of diversity is the quality of the faculty that educates Montgomery College students. It is noteworthy to mention that the College has award-winning professors among its faculty in the following areas, to name a few:

Microsoft Teacher of the year for 2001

Maryland College Teacher of the Year for 2001 awarded by the Maryland Council of Teachers in Mathematics

Outstanding Contributor to Developmental Education Award as determined by the Developmental Education Association of Maryland

Associated Builders and Contractors' National Award for Excellence in Construction Management Education

Honorable mention in the Outstanding Programs in English Awards for Two-Year Colleges and Teachers sponsored by the Two-Year College English Association of the National Council of Teachers of English

The combined proportion of non-white administrators and professional staff rose to 32 percent in fall 2001, after a two-year decline (31 percent in fall 1998 to 29 percent in fall 2001). Neither group has reached a proportion that is commensurate with the diversity of the student body. While the College is not where it wants to be in the diversity of its professional workforce, it recognizes the importance of diversity in all functional areas of the College. The College anticipates a rise in non-white faculty and professional staff as the on-going efforts to effect change in those areas are influenced by the hiring process, and therefore, expects to achieve the goals set in these areas.

Significant Financial Trends

Montgomery College is quite vigilant on matters related to its financial health. The College has a very good relationship with its County government, where the spending affordability guidelines are carefully scrutinized as determined by the County Council – so that an attentive approach on financial issues is taken very seriously. Using traditional accounting definitions of expenditures, the College, on average, spends about 46 percent of its budget on instruction. However, the proportion of the budget spent on instruction has declined each successive year from 47.8 percent in fiscal 1998 to 43.3 percent in fiscal 2001. When the category of selected academic support is added to the equation, it shows that the percentage of expenditures on instruction and related academic support was virtually unchanged at 55 percent in fiscal 1998 and 99, then declined over the next two fiscal years to 52.6 percent. The decline in these areas seemed to have begun at the height of the new millennium or the Y2K phenomenon, when a lot of financial resources were used to prepare various aspects of the College's technology resources to be in compliance with requirements surrounding the calendar year 2000. Multitudes of activities were employed to create the technological infrastructure for the College, as well as activities that involved the maintenance and replacement of hardware and software in addition to technical support. The costs associated with the maintenance of instructional and academic computing continues to rise. Consequently, the rising cost and uses of technology is fundamental to the financial trend and continually impacts the College's budget. The College, like other institutions around the state, is in the midst of on-going technological changes and dependency. The needs of students, faculty, staff and pedagogical approaches in this area are ever changing – and part of the maintenance of a quality institution is to ensure that it has the tools and wherewithal to conduct its business. In short, these changes place demands on the budgets to keep the College technologically current and as a result, larger proportions of the budget are and will probably continue to be used to fund those instructionally related efforts as part of the academic and administrative functions of the College. In addition to the technological aspect, a major proportion the budget is devoted to student services which includes counseling, advising, and assessment. The College is fiscally responsible and will be vigilant about the factors, both external and internal, that have the capacity to impact its ability to conduct its financial business and fulfill its mission. It is anticipated that the benchmarks set for these indicators are reasonable goals to achieve.

COMMUNITY OUTREACH AND IMPACT

Montgomery College has invested a vast amount of energy and effort to reach out to its global community. Much of that effort has been geared toward addressing the interest and needs of a diverse populace. As expressed in its Mission Statement, part of the College's mission is to enrich its community by providing a haven for intellectual, cultural, social and political dialogue. Montgomery College views itself as the "Community's College", with a richly textured curriculum that is frequently fine-tuned to meet the evolving needs and interests of county residents, regardless of age or educational background. For example, the College's Lifelong Learning Institute, designed for senior adults (50 and older), offers courses in literature, writing, the arts, computers, and photography at the three campuses and at community sites. Kids on Campus, a jointly sponsored program with the Montgomery County Public Schools, is a youth program for students through the eighth grade, where students are exposed to computers, creative writing, art, science and variety of other collegiate experiences for several weeks in the summer.

Another aspect of community outreach relates to the College's commitment to the arts and sciences, through which intellectual development is inspired and the education of the whole person takes place. This commitment comes in a variety of forms:

- The Robert E. Parilla Performing Arts Center offers a full-season of guest artists and student productions in a state-of-the-art theatrical facility. The Black Box Theatre provides wonderful theatrical performances and concert series throughout the year and planning has begun for a new concert series. The Summer Dinner Theatre will celebrate its silver anniversary this year.
- Fine arts can be found throughout the College. For example, portions of the Amistad Friendship Quilt Project, which reflect the spirit of the slave uprising on the Cuban schooner, were displayed at the Takoma Park Campus Library.
- A partnership between the Maryland College of Art and Design has been forged.
- The College has also aligned itself with the American Film Institute to offer student filmmakers the opportunity to learn from the most talented professionals in the field.

Expanded efforts to meet the demands of under-prepared students are ongoing. As mentioned in section one above, the Pathways Program is designed to meet the needs of students with severe skill deficiencies that may be compounded by physical or mental disabilities. The College has a very strong Disabilities Support Services program that is committed to making a difference in the lives of students with disabilities by providing a more welcoming environment on the campuses and to promote student success. The most recent efforts have been in the way of assistive technology services, which could include a device that can be used to improve students' functional capabilities, or a service that directly assists in the selection, acquisition or use of technology.

As part of the College's outreach to the Montgomery Public School System, the College is engaged in several new initiatives that highlight the collaborative efforts that have been established between these two entities. One of these initiatives is the 2+2+2 Growing Teachers Partnership initiative, which was designed to help solve the demand for new teachers. This initiative features a partnership that will enable high school students to become degreed teachers through articulated programs between Montgomery College and three specific teacher education programs (Elementary Education, Early Childhood Education and Joint Special Education-Elementary) in four-year schools of education. The College Institute, which will begin in fiscal 2003, is a program that will bring college courses to high-achieving high school students to supplement and enhance the current Advanced Placement offerings. The course offerings of the College Institute will be available at Wootton High School for students at both Wootton and Gaithersburg in the first year, with courses to be offered at both high schools in the future. Lastly, the Academy of Finance is a national program that is part of the College Tech Prep Program. The Academy allows high school students to take courses at their high schools that are related to finance and several of the courses transfer to Montgomery College for credit. Students involved in the Academy are required to participate in a paid internship at a financial institution or department during their senior year of high school. Currently, three schools are involved in this partnership: Einstein, Gaithersburg and Watkins Mill High Schools. Programs of this nature are succinctly in step with the Statewide goal related to teacher preparation and student preparedness.

The College has created the Center for International and Multi-Cultural Students to provide comprehensive information and services for international students. The Center provides a focus for services needed by new and first-semester international students. In addition, the Center offers Student Development courses for international students and co-sponsors cultural activities with the instructional program and the Student Life unit.

In an effort to reach out to adult students who enroll on a part-time basis, as mentioned in the *Significant Academic Trends* section, The Millennium Scholars, a restricted-enrollment honors program for older, part-time students to parallel the Montgomery Scholars begins its second year in fall

2002. In addition, the College has been engaged in collaborative efforts with Hispanic leaders and representatives from the community to explore ways in which the College can be more responsive to the needs and complex educational issues that exist within the Hispanic community.

A working relationship with County businesses enables the College to customize training for employers that are interested in grooming their employees for career growth and advancement. Local business leaders have been invited to the College for roundtable discussions to talk about ways to support each other's goals. Some business leaders have expressed interest in promoting partnerships with the College. The Workforce Development and Continuing Education (WDCE) unit of the College is charged with renewing efforts at outreach to the community and local businesses. As a result, each unit within the corporate training division works directly with business and community organizations to meet their training needs. The success of the unit is evident in the data. As of June fiscal 2002, there were almost 5,000 enrollments in 492 contract training courses that were provided for 57 employers. In fact, the number of contract training courses and the number of enrollments in these courses more than doubled compared to last year's figures, which is due in part to the College's willingness to tailor fit training programs to the specific needs of community businesses, governmental agencies and organizations. Several programs at the Gudelsky Institute for Technical Education have shown solid growth in enrollment (i.e., Automotive Technology, Building and Construction Technology, Computer Publishing and Printing). New partnerships were established to booster several programs (i.e., Ford and Honda Motor Companies, AC Delco, The Gazette Newspapers), while other partnerships were expanded (Clark Construction, Bureau of Engraving and Printing). Two new community-based learning centers in Gaithersburg and Wheaton, Maryland have also expanded the College's presence in the community. A single point of contact through the new Montgomery College Business Training Center helps to facilitate these training connections. Subsequently, by bringing the services of the College closer to the community it serves and the establishment of new training partnerships and the expansion of others training partnerships, WDCE anticipates that the services it provides to the community will continue to increase over the next few years. Therefore, WDCE expects to achieve its targeted goals in all related areas.

Finally, the National tragedy of September 2001 placed the College in a unique position to more broadly extend itself into the community. It did so by providing a platform in the form of a town meeting that allowed students and citizens from the community to engage in open dialogues with community leaders and politicians to discuss that tragedy and to assuage the fears of concerned citizens and students. The foresight of the College and community leadership gave birth to the Center for Community Leadership Development and Public Policy at Montgomery College, which aids in its desire to expand and enhance its community outreach mission. The creation of this Center could not have been more timely. The Center, which will be guided in its efforts by a community advisory group, will serve as a site to conduct research on issues that impact civic life as well as the building of community in a civil society. In general, the Center is a mechanism for training the leadership and facilitating the support for an environment that encourages students and other members of the institution and the broader community to examine issues of public policy, social justice, cultural and intellectual concerns. In June 2002, the Center held its inaugural event in the form of a three-day seminar. Faculty across the nation facilitated the examination of an array of public issues related to the topic "Communities Finding Common Ground for Action". The creation of this center further enables the College to measure the performance of its mission in serving community needs.

**MONTGOMERY COLLEGE
2002 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	30,099	30,722	32,159	33,198	36,000
	Number of noncredit students enrolled	9,740	10,742	12,072	13,227	19,896
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	55.3%	54.8%	53.9%	54.5%	55.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	62.6%	63.1%	61.9%	61.1%	65.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	27.8%	29.7%	30.2%	27.2%	33.0%
5	Percent of students transferring to an independent institution (optional)	0.6%	0.8%	0.4%	0.9%	0.7%
6	Percent of students transferring to an out-of-state four-year institution (optional)	7.6%	7.4%	6.6%	9.4%	7.0%
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	59.5%	58.0%	58.3%	58.8%	58.0%
Learner Centered Focus for Student Success						
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	65.3%	66.0%	64.7%	68.9%	66.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	29.2%	32.4%	30.9%	27.3%	33.5%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)	13.9%	12.7%	10.0%	6.8%	10.0%
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	17.0%	17.8%	14.8%	14.4%	15.0%
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	27.6%	26.5%	25.0%	27.8%	29.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)	DNA	DNA	11.0%	11.5%	11.0%
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	DNA	DNA	15.0%	18.7%	16.0%
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement		94%	97%	96%	95%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			75%	72%	80%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	81.7%	83.0%	78.8%	79.0%	85%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.63	2.72	2.72	2.68	2.75

**MONTGOMERY COLLEGE
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	45.7%	48.4%	48.6%	50.3%	50.0%
	19a Percent minority student enrollment				
			31.7%		
	19b Percent minority population of service area, 18 or older)				
20	20.9%	21.2%	23.3%	25.6%	30.0%
21	Percent minorities of full-time administrative/professional staff				
	31.4%	30.7%	29.1%	32.4%	35.0%
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students				
	25.8%	31.0%	29.8%	23.9%	33.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
	10.3%	10.4%	9.3%	6.0%	9.0%
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	16.3%	15.2%	13.4%	12.2%	14.0%
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students				
	23.5%	24.8%	22.1%	27.5%	26.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)				
	DNA	DNA	10.3%	10.6%	10.0%
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				
	DNA	DNA	15.9%	16.9%	15.0%

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates				
	99%	98%	100%	83%	95%
	Insert Year	Insert Year	Insert Year	2001	Benchmark 2005
29	Employer/organization satisfaction with community college contract training				
				100%	98%
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	Student satisfaction with job preparation				
	86%	90%	93%	76%	90%
	Insert Year	Insert Year	2001	2002	Benchmark 2006
31	Number of contract training courses offered				
			238	492	861
32	Number of businesses and organizations served in contract training				
			49	57	100
33	Number of participants in contract training				
			2,395	4,985	8,719
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	Percent of career program graduates employed full-time in related area				
	78%	69%	83%	74%	85%
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35	Licensure exams passing rate				
	80%	20%	67%	100%	80%
	Health Information Tech				
	100%	94%	66%	67%	90%
	Radiologic Technology				
	100%	88%	88%	88%	96%
	Nursing (RN)				
	100%	90%	75%	78%	90%
	Physical Therapy Assistant				

**MONTGOMERY COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	47.8%	47.0%	44.6%	43.3%	45.0%
37	Percentage of expenditures on instruction and selected academic support	55.0%	55.1%	53.7%	52.6%	55.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses				6,648	10,550
39	Senior adult enrollment in non-credit courses	1,425	1,458	2,010	1,562	2,400

PRINCE GEORGE'S COMMUNITY COLLEGE

MISSION

Prince George's Community College, an accessible, community-based, culturally diverse college, meets the educational, employment, and enrichment needs of the community it serves through high quality programs for university transfer, general education, workforce training, cultural enhancement, and continuing education.

INSTITUTIONAL ASSESSMENT

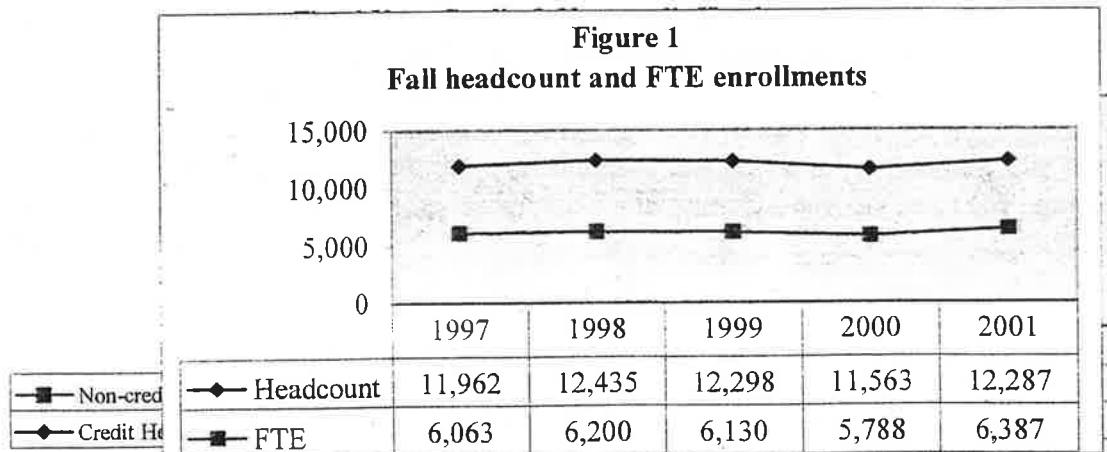
In the Fall of 2000, Prince George's Community College began its comprehensive 5-year strategic plan, which engages the entire college community in the pursuit of aspirational goals designed to propel the institution closer to realizing its ambitious vision to become a national leader among community colleges along a number of areas. The strategic initiatives that the college strives to achieve over the next 5-years are in line with the state's 2000 plan for post-secondary education. The following pages highlight the significant academic, demographic, and financial trends with an emphasis on key performance indicators.

Demographic trends

Student Profile

Prince George's Community College has set for itself a number of ambitious goals over the next five years to fulfill its mission of total access and success for the all segments of the county population. The current student profile reflects a student population that is highly commuter and focused on preparation for the job market. The credit student population consists of 76% part-time students. Forty-eight percent of the students are 25 years or over. Fall enrollment in credit programs has fluctuated over the last five years. In fall 2000, there was a significant decline in enrollment decline, which affected our fiscal year unduplicated headcount for 2001. However, the increase in fall 2001 and continued increase in Spring 2002 will no doubt put us closer to our fiscal year 2005 goal of 21,904 credit unduplicated headcount.

Figure 2



Over the years, the racial composition of the college has continued to change. In fall 2001, African Americans made up 76% of our credit student population, up one percentage point from fall 2000. This reflects a continuing trend over the past 20 years. Currently, Prince George's Community College enrolls the largest number of African American undergraduates in the state of Maryland¹. The second largest racial group within the student population is white students, which make up 15% of the total credit student population. The college would like the student population to closely match the ethnic makeup of the county in which it serves. To this effect, efforts are being made to increase enrollment among students from ethnic groups that the college has been increasingly under serving over the past two decades. As a result of the Hyattsville, Metro Center opened in fall 2000 the Hispanic population at the college has increased by 8 percent over the past year. In an effort to attract market share in the northern portions of Prince George's County, the college combined efforts with Howard Community College to open the Laurel College Center, which began offering credit courses in Spring 2002.

Administration and faculty profile

Over the past five years, face of the administration and faculty has become increasingly diverse. In 1998, minorities made up 22% of the full-time faculty. In fall 2001, that percentage had increased to 30%. Five years ago, minorities made up 39% of the administration of the college. By 2001, minorities represented 44% of the administration at the college. The college has set a benchmark of 40% and 50% for faculty and administration respectively over the next five years. We have put in place recruitment and retention strategies that will help us meet those marks.

Academic Trends

According to the 2000 Maryland State Plan for Postsecondary Education, the critical areas for educating workers over the next 10 years will be in the technical fields (such as computer information systems), occupational fields (such as nursing), and in teacher education. At Prince George's Community College, this trend is already well in play. In fall 2001, 44% of credit students were enrolled in occupational programs while 42% of credit students were enrolled in transfer programs.

Besides general studies (which is our most popular major with 2,169 students declared) the next programs with the most declared majors happen to be occupational programs. Business programs, Information Systems, and Allied Health in fall 2001 all had well over 1,000 students declared. Indeed the division of Business, Management, and Technology awarded the largest number of degrees and certificates in fiscal year 2001 (364), 58% more than the entire number of degrees awarded in transfer programs (230). The second most popular transfer program is business administration with 11% of the transfer student population followed by computer science with 9.7% of the students. Prince George's Community College has taken the lead in offering an Associates of Arts in Teaching degree, in response to the high demand for qualified teachers in Maryland. Just in the last five years, declared majors in teaching at Prince George's Community College has grown at least 26%. We anticipate that this area will continue to grow as more new students and career changers decide to go into the teaching fields.

A focus of our institution over the past several years has been increasing the success rates of our graduates. In the five years previous, Prince George's Community College had seen an increase in the graduation and transfer rates. However, for the latest cohort (cohort 1997), the transfer and graduation rate dropped from 28.5 percent for cohort 1996 to 23.1 percent for cohort 1997. However, there are a

¹ Maryland residents

number of areas to keep in mind when looking at those percentages. First, the transfer and graduation rates only reflect those students who graduate and/or transfer to a four year public institution within the state of Maryland. Looking further, we find that indeed, students who transfer to Maryland independent colleges or even out-of-state colleges make up a significant proportion of our outcomes. For example, for cohort 1997, the graduation and transfer rates for Maryland independent institutions actually increased slightly from 8.5% to 9.6%. Those students who transferred out of state made up 10.5% of cohort 1997.

Prince George's Community College has put a number of programs in place to enhance the academic experience for students who come in with a focus on transferring and succeeding academically. For example, we now have a number of articulation agreements with prominent 4-year institutions, including Johns Hopkins and Howard University. Through our honors academy, students have the ability to transfer to the college of their choice with partial or full financial support. This past year, there were 10 students enrolled in the honors academy. In total, there were 430 students enrolled in the honors program.

Financial trends

Consistent with the college's goal to increase local support for its programs and to relieve the fiscal burden from its students, the county has, once again, increased its level of support towards the college's budget. For fiscal year 2003, the dollar amount contributed to the college's budget by Prince George's County was increased, by \$750,000 (6% over the previous year) holding the percent of county contribution to the PGCC budget constant at 22% for the fourth year in a row.

Table 1
Trends in percent of county contribution to PGCC budget

Year	PGCC Budget	County Contribution	% of PGCC Budget
FY03	60,557,800	13,166,300	22%
FY02	56,202,300	12,416,300	22%
FY01	53,200,300	11,682,800	22%
FY00	50,434,200	10,982,800	22%
FY99	46,381,417	10,482,754	23%
FY98	43,913,692	10,482,754	24%

However, even though the county contribution has remained stable over the past four years, it is still the lowest local contribution among community colleges across the state. The goal is work with the county to increase its contribution to our operating budget to a place where the local contribution grows beyond 22%. These along with other fiscal concerns have forced the college to increase student tuition fees by \$5 per credit hour. Tuition is being held constant in fiscal year 2003.

COMMUNITY OUTREACH AND IMPACT

Prince George's Community College continues to play a central role in serving the county's key stakeholders. As we strive to realize our vision to become "accessible, community-centered, technologically advanced, and responsive to the educational needs of a richly diverse population and workforce" we have continued to expand our service offerings to the community across functional

areas. During the fiscal year 2002, the college had a significant role to play in the economic development as well as in the educational activities of the county.

The Prince George's Community College library continues to be a central location for housing all Maryland Government Documents, which are shared with all county and state agencies and residents. The library partners with area high schools to instruct students in library research methods. All area high school students have borrowing privileges at our library in order to do any research that is not supported by their own school library. The college library also extends borrowing privileges to any county resident or any student participating in the UMUC alliance or taking on-line courses through the Maryland Community College Teleconsortium. In partnership with the public school librarians and media specialists Prince George's Community College hosts an annual technology fair for librarians across the county.

Prince George's Community College has always encouraged its faculty to take the initiative in finding ways to partner with the community to enhance the educational and social climate of Prince George's County. Our faculty continue to play lead roles in the Prince George's Area Science Fair, held on the college campus in March 2002. Mr. Louis Renaud chairs the special awards for this event which serves as a competition for the best science fair projects from middle and high school students in the region. Dr. Lloyd McAtee serves as the scholarship chair for this event. Over 15 college faculty serve as judges over the course of this weekend event.

Prince George's Community College hosted a conference on the Human Genome, November 29-30, 2002, attended by over 175 faculty, students, county school teachers, and members of the general public. Support from the conference came from The National Institutes of Health, the Maryland Humanities Council, and The National Endowment for the Humanities.

Prince George's Community College initiated a cable TV Series, *Insights in Health & Science*, during FY02. Ten productions were completed and aired over the college cable channel. Three of the programs, Cardiac Rehabilitation, Diabetes, and Joint Replacement, were done in collaboration with Prince George's Hospital Center. Our partners for the series included: The National Institutes of Health, The National Science Foundation, Patuxent Wildlife Research Institute, Maryland National Capitol Park and Planning Commission, Howard University, The University of Maryland College Park, and The Maryland Humanities Council.

Prince George's Community College piloted a short course, Spanish for Healthcare Professions, for administrative and medical personnel at Prince George's Hospital Center. The course was taught by Dr. Nancy King, Associate Professor of Biology and a native of Puerto Rico.

In fiscal year 2002, the college received a 3-year, \$232,041 grant from the National Science Foundation for a program entitled, "Analyzing Evidence: Identification and Instrumentation." An overriding goal of the project is to increase the number of well-trained forensic scientists and technicians in Prince George's County. Basically, the project will create crime scene modules that employ laboratory experiments with modern instrumentation; create a new, inquiry-based course; and incorporate the use of a mobile Forensic Science Workstation into the curriculum. In addition to training an adult workforce in the principles of forensic science, the grant provides for two-week PG County High School Summer Institutes for up to 24 students each year.

In the area of teacher education, Prince George's Community College has continued to make strides in forwarding the professional development of county teachers as well as pre-certification educators. The division of education has continued to run pre-certification classes with record enrollment.

The Office of Procurement and Contracting maintains close contact with the Prince George's County Board of Education to notify them of surplus property. The Board in FY01 accepted 32 computers and placed them at several elementary schools.

In a continuing effort to increase the participation of local businesses and minority business enterprises in bids the college's Office of Procurement & Contracting has co-hosted with the County Public Schools Minority Business Office two Minority Business Outreach Programs entitled "Understand the Rules of Bidding for Local Agencies."

The college's Office of Procurement and Contracting also participated as an exhibitor at the Baltimore/Washington Corridor Chamber of Commerce "Business Exchange X" Procurement Fair in October and in Congressman Wynn's 7th Annual "Procurement Fair and Business Expo" held at the college in January. In April the Maryland Department of Transportation Minority Business Expo was held at the college and the Office of Procurement and Contracting participated as an exhibitor along with other state agencies.

The college's commitment to community action has continued through its activities on various boards and committees. These include a continued presence on the Economic Development Commission and the Chamber of Commerce. Prince George's Community College is a member of the Planning Advisory Board to the Prince George's County Planning Department Division of Community Planning. This Advisory Board is invested in ensuring that the new blue line extension to Largo Town Center meets the social, environmental, and economic needs of the immediately surrounding areas.

**PRINCE GEORGE'S COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	18,003	18,253	18,025	17,757	21,904
	Number of noncredit students enrolled	19,006	16,569	17,100	18,481	19,883
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	43.6%	42.5%	40.6%	40.0%	45.6%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	47.0%	47.1%	47.0%	48.8%	56.4%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	29.0%	29.3%	29.0%	26.5%	50.0%
5	Percent of students transferring to an independent institution (optional)	n/a	n/a	n/a	n/a	n/a
6	Percent of students transferring to an out-of-state four-year institution (optional)	5.6%	4.8%	5.8%	1.9%	6.0%
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	64.0%	66.8%	63.4%	61.0%	60.0%

Learner Centered Focus for Student Success

		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	63.4%	60.5%	60.0%	60.2%	73.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	24.2%	21.5%	28.5%	23.1%	35.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)	7.3%	6.4%	8.5%	9.6%	10.0%
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	11.3%	9.5%	12.3%	10.5%	14.0%
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	17.3%	15.9%	20.2%	20.4%	25.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)	8.8%	8.7%	8.0%	6.7%	10.0%
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	13.1%	13.0%	12.6%	11.2%	14.0%
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement		99%	97%	95%	100%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			42%	58%	60%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	75%	89%	76%	85%	90%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.66	2.66	2.61	2.57	2.80

**PRINCE GEORGE'S COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	19a Percent minority student enrollment	79.0%	81.0%	83.0%	83.0%
	19b Percent minority population of service area, 18 or older)			73.0%	73.0%
20	Percent minorities of full-time faculty				
		22.0%	22.0%	26.0%	30.0%
21	Percent minorities of full-time administrative/professional staff				
		39.0%	42.0%	40.0%	44.0%
					50.0%
					Benchmark 2001 Cohort
22	Four-year transfer/graduation rate of full-time minority students				
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	
	19.1%	17.1%	24.7%	22.1%	33.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)				
	5.4%	5.4%	7.1%	8.4%	8.0%
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	9.4%	8.2%	10.7%	9.4%	12.0%
					Benchmark 1999 Cohort
25	Six-year transfer/graduation rate of all minority students				
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	
	14.8%	13.0%	17.8%	18.8%	23.0%
26	Six-year transfer/graduation rate of all minority students at Maryland independent institutions (optional)				
	7.3%	7.5%	6.8%	6.7%	8.0%
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				
	11.5%	12.0%	11.5%	11.1%	13.0%

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	Employer satisfaction with community college career program graduates				
	100%	92%	100%	100%	100%
					Benchmark FY2005
29	Employer/organization satisfaction with community college contract training				
				100%	100%
					Benchmark 2006
30	Student satisfaction with job preparation				
	1994	1996	1998	2000	
	99%	99%	97%	70%	100%
					Benchmark FY2005
31	Number of contract training courses offered				
	FY1998	FY1999	FY2000	FY2001	
	308	246	202	310	350
32	Number of businesses and organizations served in contract training				
	32	32	47	30	50
33	Number of participants in contract training				
	5,245	3,822	3,362	4,513	5,198
					Benchmark 2006
34	Percent of career program graduates employed full-time in related area				
	1994	1996	1998	2000	
	n/a	74%	74%	91%	95%
					Benchmark FY 2005
35	Licensure exams passing rate				
	FY 1998	FY 1999	FY 2000	FY 2001	
	Health Information Technology	75%	83%	80%	100%
	Nuclear Medicine	80%	100%	100%	90%
	Nursing	80%	82%	81%	90%
	Radiography	95%	88%	100%	90%
	Respiratory Therapy	73%	71%	100%	90%

**PRINCE GEORGE'S COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	44.0%	41.4%	40.9%	42.5%	42.5%
37	Percentage of expenditures on instruction and selected academic support	62.2%	58.7%	59.1%	60.1%	60.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses	14,807	12,352	12,842	14,888	15,000
39	Senior adult enrollment in non-credit courses	18,975	23,412	23,996	25,568	25,000

COLLEGE OF SOUTHERN MARYLAND

MISSION

The College of Southern Maryland (CSM) prepares its students and community to meet the challenges of individual, social, and global changes.

INSTITUTIONAL ASSESSMENT

CSM is a regional community college serving St. Mary's, Calvert and Charles counties and is governed by a board of trustees who are residents of the three counties.

In September 2001, the college opened the Lexington Park training center to serve and train the local businesses surrounding the Patuxent Naval Air Station. In October 2001, CSM celebrated its groundbreaking at the new Prince Frederick Campus and has begun construction. In March 2002 the La Plata Campus celebrated the dedication of the newly renovated Administration Building and in April 2002, the college broke ground for its third building at the Leonardtown Campus. The CSM Industrial Training Center is expanding to include not only truck driver training, but also other programs such as diesel mechanic and heavy equipment operator.

The college's five-year strategic plan (1999-2004) is being implemented by four broad-based implementation teams that are responsible for meeting the plan's strategic objectives and determining benchmarks for the plan's outcome measures. Also, as part of its strategic initiatives CSM has made significant progress on its Outcomes Assessment Plan that addresses outcomes at the institutional, program and course levels with emphasis on student learning. Over the next two years CSM will be working toward its Middle States re-accreditation under the revised standards of the Characteristics for Excellence.

CSM is enhancing **local** access to bachelor's degrees through partnership agreements with four-year colleges and universities such as Johns Hopkins University which links bachelor programs in five engineering areas of concentration. A new partnership was formed with the University of Baltimore linking associate, bachelor and master degrees in business administration through classes offered on-line and at the Leonardtown Campus. Towson University is offering upper level courses at the La Plata campus for completion of a bachelor's degree in elementary teacher education. The college also articulated with University of Maryland at Baltimore to offer nursing courses that lead to a bachelor's degree delivered at the Waldorf Center for Higher Education. The college continues to refine its partnership with University of Maryland University College in offering locally several linked programs of study; two of the five offered can be obtained on-line. CSM and UMUC are co-located in a facility in a high-traffic area in Waldorf, an ideal location for busy, working adults; other colleges offer programs at this site.

CSM continues to increase the number of alternative ways for students to learn. Due to a continuing high demand for flexible programs, CSM has added eleven new on-line programs including three degrees, six certificates and two letters of recognition

The college is a charter member of Maryland OnLine, a statewide consortium of colleges offering degree programs over the World Wide Web. Enrollment in non-traditional courses at CSM was up by 79 percent in the fall of 2001 over fall 2000.

Credit enrollment at CSM has increased for both fall 01 and spring 02 semesters with total headcount increases of 6.6% and 4.3% respectively. When compared to previous semesters the largest student population increase falls in the 16-22 year-old range. Total market share of population is holding steady at 59% slightly below the 2005 benchmark of 60 percent.

Market share of recent public high school graduates in the tri-county area has increased from last year and stands at 66 percent for AY2000-2001, surpassing the benchmark of 65 percent. In relation, to this indicator the percent of high school graduates in the tri-county area not going on to college has risen from 21% in 1999 to 29% in 2000. Last year CSM enrollment management team developed a formal recruitment and retention plan to address recruitment issues among this population. Implementation of the plan started this past academic year. Once students enter CSM they seem to return. Though, second year retention rates have dipped this year from 77 percent to 68 percent slightly below the benchmark.

Four-year and six-year transfer and graduation rates of full-time students increased to 43 percent and 35 percent, both exceeding their respective benchmark.

Transfer students' average GPA has been consistent over the last four years reaching 2.8 again AY2001. Again this year, ninety-four percent of the Nursing graduates passed the NCLEX their first attempt, above the 92 percent benchmark. And, student satisfaction with quality of transfer preparation was high at 80 percent (2000 alumni survey).

The college's many diversity efforts are working. Minority enrollment as a percent of population is at 25%, higher than the percent of minority population of the service area. The African-American student body enrolled in credit courses increased from 15.7% in fall 00 to 17.1% in fall 01. The four year transfer/graduation rate of all full-time minority students has increased to 26% (1997 cohort) while the six-year transfer/graduation rate for minorities has declined to from 27 percent to 18 percent.

The college has made a significant investment in an integrated data system intended to enhance productivity, efficiency and improved services to the students. The system was implemented in spring 2000 requiring core users to integrate these tools into new business practices creating more effective processes leading to greater customer convenience and satisfaction. This past year the college implemented many on-line services for its students including registering on-line, checking grades, requesting transcripts and paying bills.

Significant increases in the grant writing, private giving and endowment value demonstrate the commitment toward increasing alternative fiscal resources. The advancement function was restructured and the foundation board of directors is identifying mechanisms for raising additional resources for new college initiatives. Funds were raised in each county under the Innovative Partnership for Technology (IPT) program to maximize state matching funds allowances.

COMMUNITY OUTREACH AND IMPACT

The college is increasing its partnerships with local businesses, agencies and organizations to address serious workforce development needs, particularly in the technology-related industries. In response to welfare reform the college has been working closely with the local Departments of Social Services and other agencies. A variety of distance learning options and alternative delivery models are being tested. In addition, the college, Department of Labor, Licensing and Regulations, and the three Departments of Social Services are working together to develop a new service delivery model for Southern

Maryland and providing one-stop shop services under contract to Southern Maryland Works, the regional Workforce Investment Board. The college is working closely with the three local hospitals and other health care providers to expand program offerings in health care. Information technology workforce needs are being addressed through a growing number of programs, courses and delivery modes. Additionally the industrial training (credit-free) offerings are being expanded, requiring the development of specialized facilities.

Over the past five years, The Economic and Community Development Institute (ECDI) programs have provided business development and training services to Southern Maryland businesses of all sizes helping them grow, compete, and succeed in tomorrow's marketplace. The ECDI at the College of Southern Maryland focuses on both profit and non-profit businesses in the tri-county region. Regardless of the size of the organization, ECDI programs and services can improve an organization's effectiveness, productivity, processes, management, and bottom-line. Examples of community outreach efforts include the following:

Entrepreneur and Leadership Center

The Entrepreneur and Leadership Center offers entrepreneurs and senior managers a variety of programs, services, and delivery methods with an emphasis on developing more technology-competent businesses. Management and technology programs and services include:

- Strategic Planning
- Financial Management
- Marketing Strategies
- Human Resource Management
- Technology Implementation

Small Business Training Center

The Small Business Development Center (SBDC) assists entrepreneurs through the maze of business start-up activities. In addition, training programs are specifically engineered for small businesses. Services include:

- Business strategy, business plan development, and marketing analysis assistance
- Capital source identification
- Mini-seminar series and educational events
- Small business training programs

Business Training Programs

The college's Center for Corporate Training develops customized training tailored to meet any organization's needs for increased productivity and enhanced competitiveness. Among the center's programs are:

- Project Management
- Oracle
- Information Technology
- Professional Management

Writing and Presentation Skills
Skill Upgrade Training

Environmental Services

Throughout the mid-Atlantic region, businesses and governments look to the Maryland Center for Environmental Training (MCET) for training and technical assistance in water and waste-water, pollution prevention, worker health and safety, and environmental management. Technical assistance, which is available at low to no cost, includes:

Regulatory compliance
Sludge management
Plant optimization and energy efficiency
Preventative maintenance
Pollution prevention

Telecommuting Centers

The college operates three telecommuting centers in Maryland. These college-operated centers offer workers an improved quality of life and work productivity by eliminating long commutes, schedule conflicts, and technology issues. The fully equipped Telecommuting Centers located at Waldorf, Prince Frederick, and Laurel offer:

Modular workstations with locking storage
Individual voice lines
Pentium personal computers with the latest software
56K modems
Printers, copiers, faxes, and shredders

Continuing Education (Credit-free)

CSM offers a variety of continuing education courses for those individuals interested in increasing proficiencies, learning new technologies, increasing job skills and enhancing personal interests. In addition to adult continuing education, the college also offers summer sports and academic camps for children, a wellness center, a fitness center at both the La Plata and Leonardtown campuses, an indoor pool and weight room, career services, therapeutic swim, a returning women's program and theatre performances for adults and children at the Fine Arts Center. As a result, the college is able to provide services to a large segment of the tri-county population.

**COLLEGE OF SOUTHERN MARYLAND
2002 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,518	8,688	8,568	9,123	9,700
	Number of noncredit students enrolled	7,432	7,581	7,445	7,949	7,825
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	60.5%	58.4%	60.0%	59.2%	60.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	68.1%	66.2%	58.9%	65.7%	65.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	36.3%	42.9%	32.8%	36.1%	36.0%
5	Percent of students transferring to an independent institution (optional)	1.9%	1.7%	1.4%	0.9%	1.1%
6	Percent of students transferring to an out-of-state four-year institution (optional)	2.9%	5.0%	4.9%	8.0%	5.2%
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	57.0%	58.5%	54.2%	55.2%	58.0%
Learner Centered Focus for Student Success						
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004
8	Second year retention rate	71.9%	67.6%	77.2%	68.4%	71.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001
9	Four-year transfer/graduation rate of full-time students	38.0%	48.0%	37.3%	43.1%	38.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)	2.0%	2.0%	2.1%	0.5%	0.6%
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	5.4%	5.2%	10.6%	5.0%	6.0%
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999
12	Six-year transfer/graduation rate	32.7%	34.3%	29.7%	35.6%	30.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)	0.9%	0.5%	0.4%	0.9%	0.7%
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	4.6%	6.8%	9.0%	6.3%	6.7%
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	98%	94%	98%	91%	95%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			68%	54%	71%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	69%	68%	80%	80%	81%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.70	2.80	2.80	2.80	2.80

**COLLEGE OF SOUTHERN MARYLAND
2002 ACCOUNTABILITY REPORT**

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	19.1%	21.6%	23.5%	25.0%	24.0%
	19a Percent minority student enrollment				
	19b Percent minority population of service area, 18 or older				
20	15.1%	14.9%	15.7%	13.0%	15.0%
21	17.0%	16.0%	14.0%	13.0%	15.0%
					Benchmark 2001 Cohort
22	42.0%	34.0%	21.2%	26.2%	25.0%
23	0.0%	0.0%	0.0%	0.0%	0.0%
24	3.4%	7.7%	16.0%	6.9%	8.3%
					Benchmark 1999 Cohort
25	20.0%	24.0%	26.6%	18.3%	22.0%
26	0.0%	0.0%	0.0%	0.0%	0.0%
27	7.0%	4.9%	9.5%	8.9%	7.6%

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	98%	Missing	100%	83%	96%
				Employer Survey 2000	Benchmark 2006
29				100%	100%
					Benchmark 2006
30	85%	78%	84%	71%	82%
				FY 2001	Benchmark 2006
31				324	389
32				100	120
33				3,024	3,629
					Benchmark 2006
34	89%	91%	80%	89%	80%
					Benchmark FY 2005
35					
	FY 1998	FY 1999	FY 2000	FY 2001	
	85%	90%	94%	94%	92%

**COLLEGE OF SOUTHERN MARYLAND
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	38.8%	40.6%	43.9%	46.0%	48.0%
37	Percentage of expenditures on instruction and selected academic support	9.2%	8.9%	11.5%	11.0%	11.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses			5,894	7,103	6,500
39	Senior adult enrollment in non-credit courses	1,170	1,229	1,425	1,764	1,410

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic Community College is a comprehensive community college that provides quality educational opportunities for the residents of Worcester, Wicomico and Somerset counties. Wor-Wic's postsecondary credit programs and community and continuing education courses form a link between individuals with educational needs and the needs of employers in the service area.

INSTITUTIONAL ASSESSMENT

Accessibility and Affordability

Wor-Wic strives to be accessible to all residents in its service area by providing a quality postsecondary education at a reasonable cost. With the lowest tuition rate in the state, Wor-Wic's full-time service area tuition is 37 percent of the average tuition for Maryland public four-year colleges and universities. Even though funding from its service area counties has not kept pace with citizen demand for educational services, the college plans to keep this tuition percentage from rising above 45 percent in the next five years. This goal is reinforced by Wor-Wic's strategic initiatives to strive to maintain low tuition rates and fees and to increase resource development efforts to provide alternative sources of funding. These efforts also help the college to meet the 2000 Maryland State Plan for Postsecondary Education objective to reduce the rate of growth of tuition and fees, and are evidenced by the decrease over the past three years in the ratio of Wor-Wic's tuition to the average tuition for Maryland public four-year colleges and universities.

Along with a steady increase in credit student enrollment, the percentage of all service area residents attending a public Maryland college who have chosen Wor-Wic has increased each reported year, from 46 percent in the fall of 1998 to 51 percent in the fall of 2001. This trend is anticipated to continue to the benchmark of 52 percent in the fall of 2005. The recent increases in enrollment are partly attributed to new elementary and secondary teacher education programs and the early childhood education program that was implemented last year. Another new program expected to expand credit student enrollment in the next year is the emergency medical services program. The fall of 2001 changeover of entrance-level criminal justice courses from non-credit to credit should increase credit enrollment and at the same time reduce community and continuing education FTE production.

Unduplicated enrollment in community and continuing education classes has increased more than 17 percent in the past three years. A contract course for 500 employees at a local business contributed to a significant amount of last year's growth.

Wor-Wic has many strategic planning initiatives that support increased access to students and increased market share of service area undergraduates. These initiatives address the accountability indicators as well as the State Plan objectives to improve access to higher education in underserved areas of the state and to increase flexibility in providing access to programs and courses. Wor-Wic strives to increase public awareness of the college, its programs and services along with awareness of available public transportation. Developing policies and procedures to provide on-campus child care and providing a variety of course scheduling and delivery options to maximize accessibility are also initiatives in the college's five-year plan.

Of the recent service area public high school seniors enrolled in public higher educational institutions in Maryland, almost half attend Wor-Wic. This percentage has varied little over the past four years and the college has set a goal of 50 percent for the 2004-2005 academic year. More than one third of Wor-Wic's first-time, full-time transfer program students enroll in a Maryland public four-year institution within four years of matriculation. This percentage has remained above the statewide average for the past three years. As part of its strategic initiatives, Wor-Wic seeks to enhance linkages and increase collaborative efforts with local public schools and universities. The college has numerous articulated credit and dual enrollment programs to create a seamless transition from secondary to postsecondary education. In addition, partnerships exist with local universities, Salisbury University and the University of Maryland Eastern Shore, to promote a seamless transition for students who start at the community college but wish to go on to earn baccalaureate degrees.

Learner Centered Focus for Student Success

Wor-Wic recognizes learning, a core value of the college, as intellectual and personal growth that is promoted through a positive atmosphere that encourages creative and critical thinking. Learning exists in all of the college's programs, services and communications, and is the key to student success.

The second year retention rate for first-time, full-time degree-seeking students has remained higher than 60 percent for the past three years and is currently in line with the statewide average. Of the spring 2000 students who did not return the next fall, half of the students (56 percent) responded that their educational goal was achieved or partly achieved. One third of Wor-Wic's first-time, full-time, degree-seeking students graduate or transfer to a Maryland public four-year campus within four years of matriculation. For part-time as well as full-time degree-seeking students, the six year transfer/graduation rate ranges from 22 percent to 29 percent, with the most recent cohort at 26 percent. Both the four-year and six-year transfer/graduation rates are comparable to the statewide averages.

The results of the Maryland Higher Education Commission's Graduate Follow-Up Survey indicate that Wor-Wic graduates are meeting their educational goals. More than 90 percent of each of the reported graduate cohorts responded that they had completely or partly achieved their educational goal at the time of graduation. Transfer program student satisfaction with the quality of transfer preparation is 100 percent for the 2000 graduate cohort. This is a 10 percent increase over the previous year. Even though students are satisfied with their transfer preparation, students who transferred from Wor-Wic to four-year institutions for AY 2000-01 have an average first year GPA of 2.58, which has dropped from the previous three years.

To ensure student success, the college prioritizes providing appropriate support services for students. A director of retention position was created last year with a major objective of identifying at-risk students and developing procedures to help them succeed. Also in place is a strategic initiative to evaluate the career counseling, academic advising and student goal identification processes. Additionally, the college has created an initiative to assist students in meeting their stated goals. These efforts directly support the State Plan goal of a commitment to institutional excellence.

Diversity

Wor-Wic defines diversity, one of its core values, as the dynamic variety of people and ideas that promote greater skill and wisdom, and enhance institutional vitality. This core value ties in with the college's strategic initiative to strive to obtain a mix of students that reflects the gender, race and

population percentages of the service area and the State Plan objective to admit, educate and graduate a student population that reflects the racial, ethnic and gender diversity of the state. The minority enrollment of Wor-Wic's student body ranged from 22 percent to 27 percent over the last four years, while the service area population 18 years old and older consisted of 23 percent minorities in the year 2000. To maintain minority enrollment, the college participates in activities located in low income and minority neighborhoods, attends local functions geared toward reaching out to minority citizens, and advertises effectively to the entire community population.

The four-year transfer/graduation rate of first-time, full-time, degree-seeking, minority students lags behind that for all students. The percentages for the past four years vary between 10 and 42 percent and the large range is likely due to small cohort sizes of 10 to 16 students. The percentage of first-time, full- and part-time, degree-seeking minority students who transfer or graduate within six years of matriculation has been stable, although lower than the rates for all students. The college works toward raising this percentage to the statewide average of 20 percent. Activities involving the retention of minority students have increased at the college since the fall of 2001, when the director of retention position was created and filled. Advice and encouragement for students with poor attendance is provided by the director of retention and peer counselors. In addition, programs to target minority and first-generation students are in development for approval to implement in the future.

Seeking to increase diversity in all employee groups, the college works toward the State Plan objective to employ faculty and staff who reflect the racial, ethnic and gender diversity of the state. Gaining five more minority full-time faculty employees will enable Wor-Wic to meet its benchmark of 10 percent minority full-time faculty. The percentage of minority full-time administrative/professional employees increased to five percent last year after two years with no minority employees in this category. To increase the likelihood of minority applicants for administrative and faculty positions, the college mails administrative and faculty job postings to all members of the college's "Minority Friends" list. This list is comprised of minority representatives who are active in the community and non-minority community members who are active in race relations locally. Members are encouraged to pass the job postings to interested minority candidates.

Support of Regional Economic and Workforce Development

Promoting economic development, workforce preparation and upgrading training of the existing local workforce is a priority for the college that addresses the State Plan goal to contribute to the further development of Maryland's economic health and vitality. More than 80 percent of Wor-Wic's career program graduates employed full time have jobs related or somewhat related to their academic major. A majority of these career program graduates and their employers are satisfied with student job preparation. More than 90 percent of responding employers rated student job preparation as "good" or "very good." Of the graduates, 84 percent rated their job preparation as "good" or "very good."

Wor-Wic maintains formal relationships with business, industry and government, and is committed to meeting the needs of the local business community for well-educated employees and the need of citizens for well-developed, effective programs. In the past year, the college provided more than 200 contract training courses for workforce development. These courses were provided to more than 2,800 employees at almost 50 businesses and organizations.

Anticipating and responding to community needs for a trained workforce, the college has partnered with local health organizations to increase the capacity of its nursing program. The percentage of registered and licensed practical nursing graduates who pass the National Council Licensing

Examination on their first try has been 90 percent or higher over the past four years. The rate for radiologic technology graduates who pass the certification and licensure examination in radiography has been consistently 100 percent.

Effective Use of Public Funding

Another strategic priority of the college is to provide for the efficient allocation of college resources and promote institutional effectiveness. The allocation of unrestricted expenditures on instruction and selected academic support has increased from 45 percent to 46 percent. By increasing resource development efforts to provide alternative sources of funding, Wor-Wic continues to pursue its goal of enhancing student learning and institutional effectiveness.

Community Outreach and Impact

Wor-Wic enrolled almost 7,000 students in non-credit workforce development courses in the past year, and is committed to promoting workforce preparation and upgrading the training of the existing local workforce. These efforts support the State Plan objective to provide the ongoing educational programs and services that employees and employers require for upgrading the skills of the workforce. Additionally, to service the growing local senior adult population, the college offers special courses designed exclusively for Maryland senior adults and has enrolled more than 1,300 senior adults in non-credit courses in the past year.

COMMUNITY OUTREACH AND IMPACT

Wor-Wic is proud of its collaboration with the elementary and secondary schools in its service area and has numerous articulated programs and strategic initiatives to provide access to higher education for all students. Cooperative linkages with the boards of education in Wicomico, Worcester and Somerset counties have been established for the better utilization of instructional equipment and facilities, and the creation of a seamless transition from secondary to postsecondary studies with options such as dual enrollment and articulated credit.

Tech Prep programs are available in the local public schools through the partnership the college has with area businesses and the boards of education in Wicomico, Worcester and Somerset counties. These career technology education programs provide technical skill-building courses at the high school level. Students who attend Wor-Wic after high school graduation can receive articulated college credit for their high school course work. In addition to articulated credit, the college's dual enrollment program provides high school students with the opportunity to earn college credit by enrolling in courses at the college. Wor-Wic has agreements with the tri-county boards of education and offers a 25 percent tuition discount to these students.

Continuing education courses are taught in the evening at area public schools, where equipment purchased through grants is utilized by the college at night and by the public school system during the day. This arrangement maximizes the use of the equipment and increases equipment access to secondary school students.

With a goal of encouraging secondary school students to pursue higher education, the college participates in various activities to promote awareness of the college's programs and their relevance to local jobs. Middle and high school members of Future Business Leaders of America visited the campus to hear business leaders from the community speak and to attend hands-on workshops. Maryland's

Tomorrow program and high school technology students have been brought on campus for tours. In addition, the college participates in middle and high school career days and community job fairs.

A service that Wor-Wic offers to the community is the speaker's bureau, a free service that schedules college employees and local community members to speak on a variety of topics including business, education, careers, health and self-improvement. The service is available to clubs, churches, schools, businesses, and community and professional organizations on the Lower Eastern Shore.

Wor-Wic is a member of the Eastern Shore Association of Colleges (ESAC), which also includes Chesapeake College, Salisbury University, the University of Maryland Eastern Shore and Washington College. ESAC was established to develop inter-institutional strategies to expand educational opportunities for students and to promote the higher education services and economic development of the Eastern Shore of Maryland. The association has initiated a number of higher education programs, including the Faculty Development Institute (FDI), which is collaborative network of instructional design, development, assessment, research and support services offered to the faculty members of the ESAC institutions. The mission of the FDI is to encourage and enable innovation in the teaching-learning process, especially through the use of technology. Another effort of the association is the creation of the Eastern Shore Higher Education Center, currently under construction on the campus of Chesapeake College. The center, governed by ESAC, will offer upper-level undergraduate and graduate level programs partnered by Salisbury University, the University of Maryland Eastern Shore and Washington College.

Another collaborative effort of Wor-Wic Community College, Salisbury University and the University of Maryland Eastern Shore is the Lower Eastern Shore Shared Educational Network (LESSEN). LESSEN provides a microwave television connection between the institutions to broadcast in a 30-mile radius to secondary schools, businesses, hospitals and other public agencies.

Partnering with its university counterparts at Salisbury University and the University of Maryland Eastern Shore, Wor-Wic continuously works toward the State Plan objective to reaffirm and strengthen articulation and transfer agreements among postsecondary institutions. The college now offers seven transfer programs designed to provide a seamless transition for students who start at the community college but wish to transfer to a four-year institution.

To address the State Plan objective and community need to expand the number of certified teachers, Wor-Wic has created elementary and secondary education transfer programs. Students who graduate from these programs can complete their teacher certification training at a local university and seek employment in the tri-county area to meet the community's need for qualified teachers.

Responding to the need for certified paramedics in the area, Wor-Wic worked closely with an emergency medical services program advisory committee, Peninsula Regional Medical Center and the Maryland Institute for Emergency Medical Services Systems (MIEMSS) to develop an emergency medical services program. The program will provide the shore with nationally- and state-certified paramedics, as well as facilitate cooperative efforts among several local and governmental agencies for the good of the community. Additionally, the college is increasing the capacity of its nursing program, with support from local health organizations, to respond to the local nursing shortage.

Wor-Wic is committed to meeting the needs of the local business community for well-educated employees and the needs of citizens for well-developed, effective college programs. In keeping with

the college's overall mission to link individuals with educational needs and the needs of the employers in the service area. Wor-Wic maintains formal relationships with business, industry and government.

As an approved training provider for the Lower Shore Workforce Investment Board, Wor-Wic offers training programs to low income adults and youth facing serious barriers to employment and also provides retraining and reemployment assistance to eligible dislocated workers. This national workforce preparation and employment system funded by the Workforce Investment Act (WIA) is designed to meet both the needs of employers and job-seekers.

The Lower Shore Advanced Technology Center (ATC), located at Wor-Wic, is a partnership between area manufacturers, the Lower Shore Manufacturing Network and the Lower Eastern Shore Educational Consortium, which includes Wor-Wic, Salisbury University, the University of Maryland Eastern Shore and the public schools in Wicomico, Worcester and Somerset counties. The members of this partnership work together to create a more technically-prepared work force for manufacturing industries on the Lower Eastern Shore. The ATC is committed to assisting manufacturers in meeting their workforce development needs through customized training for current employees and the preparation of future workers for new positions in technology-driven manufacturing. Customized contract training is available on-site at local businesses by utilizing the ATC's portable laptop lab.

The Lower Shore Manufacturing Network (LSMN) is composed of local manufacturers who have joined forces to identify issues and develop solutions to concerns facing manufacturers on the Lower Eastern Shore. Wor-Wic directs the administrative functions of the LSMN and works with the member companies to provide education and training for their employees. To encourage area middle and high school students to use technical math and physics skills, the LSMN sponsors an annual Apple Flingin' contest between the tri-county schools. Teams of students create mechanical machines to fling apples and are judged on accuracy. The event also includes a maximum distance throw and oral presentations from each team. The goal of the competition is to identify students who are interested in hands-on and problem-solving activities and make them aware of the job opportunities that are offered by local manufacturers.

The college assists local economic development efforts to recruit new businesses and retain existing businesses by providing consulting services, specialized training and diversified occupationally-oriented courses and programs. Wor-Wic cooperates with local, state and federal agencies in the acquisition of funds to develop these efforts.

**WOR-WIC COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Mission Mandate	Performance Indicator	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
Accessibility and Affordability						
1	Number of credit students enrolled	2,753	2,834	2,857	3,280	3,850
	Number of noncredit students enrolled	5,997	6,395	6,464	7,042	7,000
		Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
2	Market share of service area undergraduates	46.0%	47.0%	48.0%	51.0%	52.0%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	49.0%	50.0%	48.0%	49.0%	50.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
4	Percent of students transferring to Maryland public four-year institutions	26.0%	33.0%	36.0%	34.0%	35.0%
5	Percent of students transferring to an independent institution (optional)					
6	Percent of students transferring to an out-of-state four-year institution (optional)					
		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2006
7	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	39.0%	39.0%	38.0%	37.0%	45.0%
Learner Centered Focus for Student Success						
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort	Benchmark 2004 Cohort
8	Second year retention rate	56.0%	65.0%	62.0%	67.0%	68.0%
		1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
9	Four-year transfer/graduation rate of full-time students	36.0%	36.0%	37.0%	33.0%	38.0%
10	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)					
11	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)					
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
12	Six-year transfer/graduation rate	22.0%	29.0%	23.0%	26.0%	28.0%
13	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)					
14	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)					
		Alumni Survey 1992	Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
15	Graduate satisfaction with educational goal achievement	94%	94%	96%	96%	95%
				Spring 2000 Cohort	Spring 2001 Cohort	Benchmark 2005
16	Non-returning student satisfaction with educational goal achievement			67%	56%	68%
		Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
17	Student satisfaction with quality of transfer preparation	82%	100%	90%	100%	90%
		AY 1997-1998	AY 1998-1999	AY 1999-2000	AY 2000-2001	Benchmark 2004 2005
18	Academic performance at institutions of transfer: GPA after 1st year	2.74	2.70	2.77	2.58	2.77

WOR-WIC COMMUNITY COLLEGE 2002 ACCOUNTABILITY REPORT

Diversity

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Benchmark Fall 2005
19	Minority student enrollment as % of service area population				
	22.0%	25.0%	24.0%	27.0%	23.0%
	19a Percent minority student enrollment				
	19b Percent minority population of service area, 18 or older				
20	3.0%	7.0%	7.0%	7.0%	10.0%
21	3.0%	0.0%	0.0%	5.0%	10.0%
	Percent minorities of full-time administrative/professional staff				
	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	Benchmark 2001 Cohort
22	42.0%	31.0%	10.0%	19.0%	28.0%
23	Four-year transfer/graduation rate of full-time minority students at Maryland Independent institutions (optional)				
24	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)				
	1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort	Benchmark 1999 Cohort
25	18.0%	17.0%	13.0%	16.0%	20.0%
26	Six-year transfer/graduation rate of all minority students at Maryland Independent institutions (optional)				
27	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)				

Support of Regional Economic and Workforce Development

	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
28	93%	100%	100%	96%	95%
	Employer satisfaction with community college career program graduates				
					Benchmark FY 2001 FY 2005
29					95%
	Employer/organization satisfaction with community college contract training				
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
30	90%	90%	94%	84%	90%
	Student satisfaction with job preparation				
					Benchmark FY 2001 FY 2005
31					225
	Number of contract training courses offered				
32					50
	Number of businesses and organizations served in contract training				
33					3,000
	Number of participants in contract training				
	Alumni Survey 1994	Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Benchmark 2006
34	80%	88%	81%	84%	85%
	Percent of career program graduates employed full-time in related area				
	FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
35	98%	90%	92%	94%	90%
	Licensure exams passing rate				
	100%	100%	100%	94%	95%
	Registered Nurse				
	Licensed Practical Nurse				
	Radiologic Tech, AART				

**WOR-WIC COMMUNITY COLLEGE
2002 ACCOUNTABILITY REPORT**

Effective Use of Public Funding

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
36	Percentage of expenditures on instruction	44.0%	43.0%	44.0%	44.0%	45.0%
37	Percentage of expenditures on instruction and selected academic support	45.0%	45.0%	46.0%	46.0%	47.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2000	FY 2001	Benchmark FY 2005
38	Enrollment in workforce development courses				6,958	7,000
39	Senior adult enrollment in non-credit courses	990	1,208	1,357	1,315	1,500



COMPREHENSIVE/LIBERAL ARTS

**FOUR-YEAR PUBLIC
INSTITUTIONS**



BOWIE STATE UNIVERSITY

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

INSTITUTIONAL ASSESSMENT

Bowie State University experienced noteworthy success in the achievement of some of its goals for the previous year, AY 2001-2002. This success is marked by an increase in the freshman enrollment of seventy-five percent, and an overall increase of fourteen percent in full time equivalent enrollment. Student access to high quality educational programs is a central goal of the University, and it is also a goal of the State of Maryland. The additional opportunities to enroll in educational programs at Bowie State University arose from the aggressive implementation of strategies to better inform the community of the valuable educational opportunities provided by Bowie State. These strategies included:

1. *Expanded Outreach*

- Increased recruitment activities from 68 in fall 2000 to 212 for fall 2001.
- Utilization of Enrollment Planning Service (EPS) software to identify minority demographic cohorts for targeted recruitment.
- Linkage with College Bound Foundation to recruit students from Baltimore City.
- Expanded Open House and college tour programs focusing on minority high school students.
- Expanded effort to implement recruitment fairs at local African-American churches and civic associations.
- Enhanced mentoring programs at local urban high schools.
- Increased marketing of programs that attract minority populations (i.e. nursing, education, business, computer science).

2. *Enhanced Access*

- Expanded summer bridge program from 25 enrolled students in fall 2000 to 106 for fall 2001 for students who fall short of admissions requirements but show potential for success.
- Utilization of Hobson's College View software to offer electronic access to Bowie State University from over 1000 high schools across the country.
- Enhanced website to detail enrollment processes, procedures and programs and increased utilization of electronic applications for admissions and financial aid and automated packaging for financial aid.

3. *Increased financial aid/scholarships*

- Expanded institutional grant and scholarship programs for first generation students.
- Linkage with the Tom Joyner Scholarship Program to identify and provide scholarships for first generation, financially needy students resulting in Bowie State University being recognized as its school of the month for April 2002.

The continuation of these strategies for the current academic year, AY 2002-2003, has resulted in the need for a waiting list for admission to the University.

The University also has as goals, increasing the retention and graduation rates of its students. A comprehensive plan has been designed and implemented by the Provost. In August of 2001, the Office of the Provost implemented Phase I of its new retention initiative. A Retention Advisory Board (RAB), with broad campus representation, was charged with articulating annual retention objectives, monitoring campus activities designed to achieve those objectives, and providing data on the level of objective achievement. The RAB was charged with focusing on the Fall 2001 Cohort and each new Freshman Cohort thereafter, with departmental strategies incorporated to ensure mentoring of each continuing Cohort. Six (6) *Assessment, Tracking, and Accountability Objectives* were articulated for AY2001-2002: five (5) for the Fall 2001 Cohort and one (1) for Transfer Students. The five (5) objectives focus academic advisement, career exploration for undeclared majors, academic support for at-risk students, a university-wide tutoring information management system, and the establishment of a University Mentoring Program. All of the objectives under gird the University's overall goal to reach its MHEC Benchmark of 80% retention by 2004. The RAB meets monthly, although the subgroup for the monitoring of each retention objective meets more frequently and reports directly to the Associate Provost for Educational Affairs

The RAB works primarily through the newly implemented Student Success and Retention Center (SSRC) and the newly hired School Retention Coordinators. The School Retention Coordinators are held accountable for the on-going departmental retention strategies implemented identified in the attached *University Retention Model*. Additionally, the Coordinator of Outcomes Assessment is a member of RAB and is accountable for collecting data for each of the annual retention objectives. Some of the RAB's accomplishments for AY 2001-2002 are listed below:

- The retention rate of the Fall 2001 Cohort from Fall to Spring was 87.4 %
- The Tutoring Information Management System (TIMS), as currently used by the Model Institution for Excellence Program, has been implemented.
- There was a twenty-three percent (23%) increase in the number of students declaring a major in Fall 2001.
- All academic departments have adopted a common academic advisement documentation system.
- Mentoring workshops for faculty, staff, and students have been conducted.
- Peer Mentors for the Freshman Seminar Classes are being identified.
- All 2001 Summer Bridge Students were monitored by the SSRC.
- A tutoring component, beyond the English and Mathematics tutoring programs, was implemented via the SSRC.
- All enrichment laboratories were enhanced with appropriate personnel, expanded service hours, and computers.

Effective and efficient utilization of resources is an important goal of the University. In this regard, a consortium of USM institutions has chosen PeopleSoft as the (ERP), Enterprise Resource Program, to lead the System to more efficient "back office" operations. Bowie State University, in November of 2001, completed its implementation of the PeopleSoft Financial module, and became the first university in the USM to do so. This accomplishment will not only have benefits for Bowie State University operations, but in addition, the interfaces and expertise gained could reduce the implementation costs for other consortia members within the USM.

The technological advances in the operations of the University are complemented with technological infusion into the academic enterprise. Bowie State University has completed the first year of its Freshman Laptop initiative. This program provided to full time, first time, freshmen students, a laptop for an entire year without charge. This successful program is going to be repeated with the new freshman class. Plans to implement an additional program to meet upper classman computer needs will also begin in the Fall.

KEY GOALS AND OBJECTIVES

Goal 1: Improve student retention and graduation rates.

Objective 1.1 By Fall 2005, increase the second-year retention of first-time, fulltime, degree-seeking freshmen from 74% in Fall 1998 to 80%.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output	Second-year undergraduate retention rate	71%	73%	71%	73%
		1997 Cohort	1998 Cohort	1999 Cohort	2000 Cohort

Objective 1.2 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking students from 34% in FY 2000 to 50%.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output	Six-year undergraduate graduation rate	38.1%	34.4%	42.3%	40.6%
		1992 Cohort	1993 Cohort	1994 Cohort	1995 Cohort

Goal 2: Service the State of Maryland's need to produce and maintain a qualified workforce in computer and information technology and systems, K-12 teacher education, and health care.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input	Number of undergraduates in teacher training programs	295	317	305	310
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	N/A	60	63	62

Objective 2.1 By FY 2005, increase the number of undergraduate degrees awarded from the computer science department from 16 in FY 1999 to 68.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input	Number of students in programs within the computer science department.	457	508	635	666
Output	Number of undergrad degrees awarded in Department of Computer Science	49	46	89	62

Objective 2.2 By FY 2005, increase the number of graduate degrees awarded from the computer science department from 18 in FY 1999 to 38.

		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Number of graduate degrees awarded in computer science	18	24	11	15

Objective 2.3 By FY 2005, increase the number of graduate degrees awarded in management information systems from 101 in FY 1999 to 126.

		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of students in management information systems graduate program	140	129	140	147
Output	Number of graduate degrees awarded in management information systems	101	82	90	99

Objective 2.4 By FY 2004, increase the number of undergraduate degrees awarded in nursing from 34 in FY 1999 to 46.

		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of undergraduates enrolled in nursing programs	61	104	135	225
Output	Number of degrees awarded in undergraduate nursing	34	27	28	36

Objective 2.5 By FY 2005, achieve a 25% increase of number in the graduates from the Master of Arts in Teaching (MAT) and Master of Education (MeD) programs relative to FY 1999.

		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of students in the MAT and MeD Education programs	N/A	497	551	649

Objective 2.6 By Fall 2004, achieve a 75% pass rate on all three categories of Praxis I.

		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	Passing Rate Praxis I (Reading/Writing/Math)	NA	(34%/56%/32%)	(70%/70%/70%)	(66%/66%/51%)

Objective 2.7 By Fall 2003, achieve an 84% pass rate on Praxis II.

		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	Passing Rate Praxis II (Specialty)	NA	100%	98%	100%

Goal 3: Increase the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education.

Objective 3.1 By FY 2005, increase number of graduate degrees awarded to under-represented minorities in computer science from 9 in FY 1999 to 20.

		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Number of graduate degrees awarded to under-represented minorities in computer science	9	9	9	9

Objective 3.2 By FY 2005, increase number of graduate degrees awarded to under-represented minorities in management information systems from 49 in FY 1999 to 60.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Output	Number of graduate degrees awarded to under-represented minorities in information systems	53	49	49	60

Objective 3.3 By FY 2005, increase from 0 in FY 2000 to 10 the number of under-represented minority students receiving graduate degree in mathematics.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Output	Number of graduate degrees awarded to under-represented minorities in mathematics	*2	*2	*2	1

Objective 3.4 By FY 2005, increase from 0 in FY 2000 to 15 the number of under-represented minority students receiving a doctoral degree in educational leadership.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of students in doctoral educational leadership program	*1	43	53	60
Output	Number of doctoral students graduated	*1	*1	*1	*1

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service by retaining core faculty and staff and by the efficient utilization of academic and administrative resources.

Objective 4.1. By Fall 2003, increase the 1999 average faculty salary from the 70th percentile to the 85th percentile.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Avg. core faculty salary by rank vs. peers				
	Professor	66	68	73	76
	Associate Professor	67	49	72	81
	Assistant Professor	78	73	85	93

Objective 4.2 Increase total research and development expenditures as reported by the National Science Foundation from \$2.675 million in FY 1999 to \$5.4 million in FY 2004.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Total R&D expenditures (Millions)	\$2.675	\$3.0	\$3.5	N/A

Objective 4.3 By Fall 2002, achieve a 100% utilization of laptops by freshmen in their academic programs.

Objective 4.4 By fall 2002, expand laptop availability to 800 upper classmen students.

Objective 4.5 By the end of FY05, increase the percentage of core full-time faculty with terminal degrees from 82% in 1999 to 86%.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Quality	Full-time core faculty with terminal degrees (%)	82%	82%	81%	82%

Goal 5: Increase access for minority, white, and economically disadvantaged students.

Objective 5.1 Increase the percent of minority students from 85% in FY 2001 to 86% FY 2004.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Input	Percent of minority students enrolled	89%	90%	85%	86%
	Percent of African-American undergraduate students enrolled	85%	86%	87%	88%

Objective 5.2 By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking African-American freshmen from 75% in Fall 1999 to 80%.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Output	Second year retention rate of African-American students	72% 1997 Cohort	75% 1998 Cohort	73% 1999 Cohort	74% 2000 Cohort

Objective 5.3 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking African-American students from 34% in FY 2000 to 50%.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of African-American students	38.1% 1992 Cohort	34.9% 1993 Cohort	43.4% 1994 Cohort	41.5% 1995 Cohort

Objective 5.4 By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking white freshmen from 50% in Fall 1999 to 74%.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Output	Second year retention rate of white students	68% 1997 Cohort	52% 1998 Cohort	52% 1999 Cohort	70% 2000 Cohort

Objective 5.5 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking white students from 22% in FY 2000 to 35%.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of white students	42.8% 1992 Cohort	25% 1993 Cohort	33.3% 1994 Cohort	34.7% 1995 Cohort

Objective 5.6 Increase the percent of minority undergraduate students from 90% in Fall 2000 to 91% in Fall 2004.

	FY 1999	FY 2000	FY 2001	FY 2002
Indicators not linked to specific goals	Actual	Actual	Actual	Actual
Output:				
Number of alumni donors		980	952	1090
Dollars of alumni giving		90,000	\$161,143	\$180,000
Outcome:				
Total R&D expenditures (Millions)	\$2.675	\$3.0	\$3.5	N/A
Percent of students satisfied with education received for employment	98%	99%	95%	N/A
Percent of students satisfied with education received for graduate/professional school	97%	96%	96%	N/A
Employer's satisfaction with BSU graduates	N/A	N/A	93%	N/A
Ratio of median salary of BSU graduates to civilian work force with bachelor's degree	Shaefer	Shaefer	Shaefer	Shaefer
Funds raised through Campaign for Maryland	USM Foundation	USM Foundation	USM Foundation	USM Foundation

NOTE: Final testing using the National Teachers Exam (NTE) occurred in June 2000. The NTE exams are being

replaced by Praxis. The first Praxis exams were administered in May/June 2000, but only to 218 students. (Praxis 1 is equivalent to NTE General and Communication Skills exam; Praxis II is equivalent to NTE Professional exam.)

*1 = Program started in January 2000.

*2 = In development.

N/A = Not available at present time.

IT Program (Undergraduate) = Computer Science and Technology

Professional Education Program = Elementary Education, Secondary Education, Special Education, Guidance and Counseling, Elementary/ Secondary School Administration, Reading Education and Teaching

Teacher Training Program (Undergraduate) = Early Childhood/Special Education, Elementary Education, English Education, History/Social Science Education, Math Education and Science Education

COPPIN STATE COLLEGE

MISSION

A comprehensive, urban, liberal arts institution with a commitment to excellence in teaching, research, and continuing service to its community, Coppin State College provides educational access and diverse opportunities for all students, and places an emphasis on students whose promise may have been hindered by a lack of social, personal, or financial opportunity. High-quality academic programs offer innovative curricula and the latest advancements in technology to prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment, and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State College applies its resources to meet societal needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

INSTITUTIONAL ASSESSMENT

Over the next decade, the College plans to enhance its distinctive mission of providing access to first-generation college students and to the City of Baltimore. It will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching and through this excellence contribute models for inner city academic achievement to the region and the nation.

Significant Trends

A steady enrollment growth is expected to continue through Fall 2011. Total student enrollment increased from 3,765 in 1999 to 4,003 in 2002. Growth rates differ significantly from the undergraduate level to the graduate level. Total undergraduate student enrollment increased from 3,217 in 1999 to 3,239 in 2002. Total graduate enrollment increased from 548 in 1999 to 764 in 2002.

The College projects to have an undergraduate student enrollment of 4,026 by Fall 2011 with undergraduate enrollment growing about 2% to 3% a year. At the graduate level, headcount enrollments are expected to increase 28% to 978 by Fall 2011. Overall, the College anticipates a total headcount enrollment of about 5,004 by the fall of 2011, with a full-time equivalency of 3,255 and a full-time day equivalent of 2,404, an increase of 22%.

In 2002, 92 Computer Science and Management Science majors, 59 Teacher Education majors, and 35 Nursing majors completed all requirements for the Bachelor of Science degree and/or the Master of Science/Education degree, and were available to help alleviate critical shortages of information technology workers, teachers and nurses in the State. Indeed, in 2002, 700 Nursing graduates, 64 Teacher Education graduates, and 92 Computer Science and Management Science graduates were employed in Maryland.

The College has set the goal of achieving a 33% six-year graduation rate by 2004. This benchmark demonstrates Coppin's commitment to provide educational access and diverse opportunities for all

students and especially students whose promise may have been hindered by a lack of social, personal, or financial opportunity. The second year retention goal is 77%. The College intends to increase this goal to 79% by 2004. For example, for the 2000 cohort, the second year retention rate is 77% (which includes transfer students); the six-year graduation rate is 30.2% for the 1996 cohort.

The College aspires to attract more high ability students while strengthening programs for more academically challenged students. In Fall 2001, the average SAT score for freshmen was 850; the average age for the same cohort was 29.8 years.

Improving the six-year graduation rate is the primary goal of a campus-wide "Retention Campaign." The Coppin State College Retention Campaign has been successful in enabling faculty, staff, and administrators assist students persist to graduation. A holistic and comprehensive program, it includes the following student success initiatives aimed at enhancing student success: The Academic Resource Center and its Pre-College Summer Program, the Natural Science Summer Bridge Program, the Cohort Attack effort, Technology enhancements, the Developmental Studies Pilot program, a Recruitment-Counseling program, Counseling Support Services Program, Freshmen Mentoring and Freshmen Seminar Programs, a Guided Study Program, an Emerging Leaders Institute, Summer Housing Grants, and an Early Intervention Attendance Program.

Quality

By strengthening existing academic programs in the liberal arts and sciences, humanities, education and nursing, and adding new academic programs in science and technology, the College will be poised to address the continuing shortages of teachers, nurses, and science and technology professionals across the State.

Coppin State College is committed to graduating students that are technologically fluent and fully prepared for high tech employment. The College aspires to immerse students in a technology rich environment that is replaced or upgraded as hardware and software become obsolete.

Results are not yet in from the 2002 Alumni Survey, which was administered during Summer 2002. However, 97% of the students who responded to the 1998 and 1999 surveys stated satisfaction with preparation for employment; 98% stated satisfaction with their preparation for graduate school. In 2001, 25.3% of graduates pursued graduate study immediately after graduation. For the same year, the employment rate of graduates was 91%. Employers reported being highly satisfied with the education and work force preparation of Coppin State College graduates, 97.3% in 2001. Since 2000, 100% of teacher education majors have passed the Praxis I and Praxis II examinations.

Access

The College makes a marriage between its academic programs and community service activities. An institutional pioneer in urban education, Coppin is the first higher education institution in the State to assume responsibility for the restructuring and administration of a public elementary school. Actively engaged in pre-service and in-service teacher education programs the College, responding to a Board of Regents directive, plans even more involvement in the area of teacher preparation by establishing a national Center for Urban Education Renewal. This K-16 Center in conjunction with the Baltimore City Public School System promises to be a national model. The potential success of the center will propel the College toward achieving national eminence in the area of preparing urban educators,

particularly those in the Baltimore City School System. The College chose this particular academic focus because of its longstanding mission of service in urban education.

Similarly, the College aspires to enhance its nursing program. Over the next ten years, the College will expand the Nurse Managed Health Center and provide added health services to the Community. The City of Baltimore has assisted the College in securing adjacent properties next to its Nurse Managed Health Center so that the Center could expand its services to the Coppin Heights community. The Management Science Department has a program to support small business owners, a project to assist individuals with credit/debt related problems (Consumer Education Center), and a tax preparation program for those in the community that cannot afford to pay for the services. The Social Work Department provides interns at Rosemont and several of the senior centers to assist families in need. The Criminal Justice Department has been very active providing interns and services in correctional facilities in the City of Baltimore and the State of Maryland. These are a few of the examples of linkages provided by Coppin's academic programs in fulfilling its mission.

Coppin State College has provided access to a diverse student population, from varied geographical locations and wide-ranging backgrounds. The highest of any USM campus, 56% of Coppin State College students qualify for federal Pell Grants, when the USM average is 22%. The College is committed to enrolling a more diverse student body and, in compliance with State goals, to increasing the number of other-race students. A public, urban, historically black institution, the White-American student population of total enrollment has increased from three percent in 1999 to seven percent in 2002. In 2002, the percent African-American of total undergraduate student enrollment is 89%.

In keeping with its mission of service to first-generation college students, the College plans to continue to offer enrichment bridge programs for students needing some developmental learning experiences. Equally important, the College will expand the recruitment of students for its honors program. The College will strengthen and expand its information technology infrastructure by integrating technology into all teaching and learning practices, client, management and student services, and institutional advancement operations. The actualization of the renovation of existing buildings and the construction of new buildings will secure a campus environment that fosters excellence in teaching, service and research, and increased student enrollment and success.

Efficiency/Allocation of Resources

The actualization of the renovation of existing buildings and the construction of new buildings will secure a campus environment that fosters excellence in teaching, service and research, and increased student enrollment and success. The leveraging of technology, coupled with implementation of best practices, will also allow the College to maximize its resources and improve the efficiency of its operations.

By refocusing and retooling fundraising capabilities, the College aspires to increase private support for student scholarships and the retention of renowned faculty. The Coppin State College endowment currently stands at \$8,181,879.

KEY GOALS AND OBJECTIVES

Goal 1. Broaden access to and diversity in higher education.

Objective 1.1 Diversify the student enrollment to 90 percent African-American by 2004 from 3,564 in 1999 to 3,438 in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Total undergraduate enrollment	3,217	3,212	3,092	3,239
Input: Total graduate enrollment	548	632	798	764
Input: Total African-American undergraduate enrollment ¹	3,073	3,062	2,948	3,080
Input: Total African American graduate enrollment	491	508	548	521

Objective 1.2 Increase the White-American student enrollment to 10% of total enrollment from 98 in 1999 to 335 in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Total undergraduate enrollment	3,217	3,212	3,092	3,239
Input: Total graduate enrollment	548	632	798	764
Input: Total White-American of total enrollment	98	157	93	227

Objective 1.3 Increase the number of students enrolled in off-campus or through distance education programs from 188 in 1999 to 357 in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Number students enrolled in programs delivered off campus or through distance education.	188	326	357	278

Goal 2. Promote economic development, especially in Maryland's areas of critical need.

Objective 2.1 Increase the number of teacher education graduates available to staff Baltimore metropolitan area public schools from 89 in 1999 to 124 in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Number of undergraduates enrolled in teacher training programs	406	437	379	364
Input: Number of post-bachelor students enrolled in teacher training programs	206	200	457	179
Output: Number of undergraduate students completing teacher training program (Except Praxis II)	73	61	37	16
Output: Number of post-bachelor students completing teacher training program (Except Praxis II)	16	20	29	43
Outcome: Number of Teacher Ed Grads employed in MD	69	92	43	64
Quality: PraxisI Core Battery (Education) licensure exam passing rate ²	100%	100%	100%	100%
Quality: PraxisII Specialty Areas licensure exam passing rate	100%	100%	100%	100%
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Quality: Percent of post-bachelor students who completed teacher training program and passed PraxisII	100%	100%	100%	100%

Objective 2.2 Increase the number of African American management science and computer science graduates

employed in Maryland from 53 in 1999 to 70 in 2004.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Input: Number undergrads enrolled in IT (Compt Sci & Mgmt Sci)	475	584	593	634
Output: Number IT (Compt Sci & Mgmt Sci) Grads	67	72	77	92
Output: Number African American IT (Compt Sci & Mgmt Sci) employed in MD	53	57	57	67

Objective 2.3 Increase the number of nursing graduates employed in Maryland from 600 in 1999 to 770 in 2004.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Input: Number Undergrads enrolled in Nursing	378	402	366	421
Input: Number Grads enrolled in Nursing	N/A	7	13	14
Output: Number of baccalaureate degrees awarded in Nursing	41	46	28	27
Output: Number of graduate degrees awarded in Nursing	N/A	N/A	6	8
Outcome: Number Nursing Grads employed in Md.	600	633	679	700
Quality: NCLEX (Nursing) licensure exam passing rate ²	83%	83.3%	55%	83%

Objective 2.4 Maintain the 100 percent passing rate on Praxis II examinations for teacher candidates.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Input: Number of undergraduates enrolled in teacher training programs	406	437	379	364
Input: Number of post-bachelor students enrolled in teacher training programs	206	200	457	457
Output: Number of undergraduate students completing teacher training program (Except Praxis II)	73	61	37	16
Output: Number of post-bachelor students completing teacher training program (Except Praxis II)	16	20	29	43
Quality: Praxis I Core Battery (Education) licensure exam passing Rate	100%	100%	100%	100%
Quality: Praxis II Specialty Areas licensure exam passing rate ²	100%	100%	100%	100%
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Quality: Percent of post-bachelor students who completed teacher training program and passed Praxis II	100%	100%	100%	100%

Objective 2.5 Maintain or increase the 83% pass rate on the NCLEX (Nursing) licensure examination.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Input: Number Undergrads enrolled in Nursing	378	402	366	421
Input: Number Grads enrolled in Nursing	N/A	7	13	14
Quality: NCLEX (Nursing) licensure exam passing rate	83%	83.3%	55%	83%

Objective 2.6 Increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree from .86 to .90 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Median salary of civilian work force with bachelor's degree	\$37.9	\$37.9	\$37.9	\$37.9
Output: Median salary of CSC graduates (\$000's)	\$32.0	\$31.5	\$31.5	\$32.0

Goal 3. Improve retention and graduation rates.

Objective 3.1 Increase the overall 6-year graduation rate from 21.2% in 1999 to 33% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Six-year graduation rate	21.2%	18.8%	25.3%	26.4%
Output: Six-year graduation rate all minorities	22.2%	19.6%	25.5%	26.5%

Objective 3.2 Increase the 6-year African American graduation rate from 22.1% in 1999 to 33% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Outputs: Six-year African-American graduation rate	22.1%	20.1%	25.8%	26.7%

Objective 3.3 Increase the 2nd-year retention rate to 79% by 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Second-year retention rate	75.9%	75.7%	73.2%	77%
Output: Second-year retention rate all Minorities	76.8%	75.5%	73.4%	77%

Objective 3.4 Increase the 2nd-year African American retention rate to 79% by 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Second-Year African American Retention Rate	77.4%	75.2%	73.4%	76.8%

Goal 4. Advance community outreach and service through involvement by faculty and students in applied research public service activities.

Objective 4.1 Increase by 10% the number of day's faculty and students spend in college initiated community outreach and service activities from 2,046 in 1999 to 2,100 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number days faculty and students spend in community outreach.	2,046	2,067	1,757	1,882

Objective 4.2 Maintain percent of faculty with terminal degrees.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Percent of faculty with terminal degrees	67%	71%	70%	74%
Input: Percent of newly hired faculty with terminal degrees	38%	100%	100%	100%

Goal 5. Graduates are productive members of society and/or the workforce.

Objective 5.1 By 2004, increase to 40% the percentage of graduates pursuing graduate study immediately after graduation.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of graduates pursuing graduate study immediately after graduation ⁴	44%	33.5%	25.3%	27% Estimate
Outcome: Employment rate of undergraduates	91%	94%	91%	88%

Objective 5.2 By 2004, increase to 88% the percentage of undergraduates employed in Maryland.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Estimated number of undergraduates employed in Maryland	300	349	325	340
Outcome: Employment rate of undergraduates in Maryland	87.6%	85.4%	87.3%	87.3% Estimate

Objective 5.3 Maintain satisfaction of employers with Coppin State College graduates.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Employer satisfaction ⁵	91%	95%	97.3%	Nov. '02

Objective 5.4 Maintain number of nationally accredited academic programs.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Estimate
Quality: Regional and national accreditations	7	7	7	7

Objective 5.5 By 2004, increase by 10% the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number Undergrads enrolled in Natural Sciences	149	160	141	137
Input: Number Undergrads enrolled in Criminal Justice	219	250	253	260
Input: Number Undergrads enrolled in IT (Compt Sci & Mgmt Sci)	475	584	593	634
Input: Number Undergrads enrolled in Nursing	378	402	366	421
Input: Number Grads enrolled in Nursing	N/A	7	13	13
Input: Number Grads enrolled in Criminal Justice	35	73	48	52
Input: Number of undergraduates enrolled in teacher training programs	406	437	379	364
Input: Number of post-bachelor students enrolled in teacher training programs	206	200	457	179

Goal 6. Increase revenue from alternative sources to state appropriations.

Objective 6.1 By 2004 increase to 10% percent of private giving for scholarships.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual

Input: Percent of private giving for scholarships 9% 10% 10% 8%

Objective 6.2 Maintain or increase current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Efficiency: Cost Containment/ Rate of operational budget savings	2%	3%	3%	3%

Goal 7. Maximize the efficient and effective use of state resources.

Objective 7.1 By fiscal year 2004 allocate expenditures on facility renewal to meet 2% target from 1.1% in fiscal year 1999.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Efficiency: Percent replacement cost facility renewal & renovation	1.1%	1.3%	1.3%	1.3%

Objective 7.2 Decrease the cost of raising \$1 in private donations down from \$0.42 in 1999 by fiscal year 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Estimate
Efficiency: Cost of raising \$1	\$0.42	\$0.32	\$0.26	\$0.26

¹ Peer-based

² External data

⁴ Data from Schaefer Center telephone survey, using different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data presented in other years.

⁵ Questions related to employers' satisfaction with CSC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

FROSTBURG STATE UNIVERSITY

MISSION

Founded in 1898, Frostburg State University is a comprehensive, largely residential, regional university. It is the only four-year institution of the University System of Maryland (USM) west of the Baltimore-Washington metropolitan area thereby serving as the premier educational and cultural center for western Maryland. In addition to offering an excellent academic program, the University continues to be an integral component of regional economic development initiatives. FSU intends to increase the number of advanced learners and to provide educational opportunities for students from nontraditional age and minority populations and from rural, suburban, and metropolitan areas, creating a student body reflective of contemporary multicultural society.

The primary program emphasis at the University is high-quality, affordable undergraduate education. Frostburg State University is distinguished by an excellent, diverse faculty, dedicated staff, and service to the communities of western Maryland. Students are afforded a supportive environment in which to expand their knowledge, understanding, communication skills, and appreciation for cultural diversity. Couched within a liberal arts tradition, undergraduate programs promote intellectual growth and equip learners with problem-solving and decision-making abilities useful in developing global understanding and effecting civic responsibilities and constructive change. In response to community and regional needs, graduate programs provide specialized instruction for students engaged in or preparing to enter particular professional fields. In order to prepare a well-trained workforce and contribute to economic development, teaching, research, and supervising field experiences/projects are the most important professional activities and responsibilities of the faculty.

INSTITUTIONAL ASSESSMENT

- Progress on achieving goals and objectives:
 - Enrollments in the critical workforce areas of teacher education and information technology remained strong. A three (3%) percent increase in the number of students enrolled in teacher education programs is anticipated in FY 2003. Enrollments in information technology in FY 2003 are expected to grow by four (4%) percent.
 - African Americans as a percent of total enrollment grew to 12.7 % in FY 2002. The University will attain its goal of 13% African-American enrollment during the benchmark year of FY 2003.
 - The second-year retention rate for African-American students has increased from 75% in FY 1998 to 82.2% in FY 2002. This rate is expected to reach 83% in FY 2003.
 - The six-year graduation rate for all students remained at the 59% level in FY 2002. The six-year graduation rate for African-American students increased from 38.5% in FY 2001 to 44.7% in FY 2002.
 - The percent of full-time African-American faculty remained at the three (3%) percent level. This percentage is the benchmark goal that the University expected to achieve by FY 2003.
 - "Satisfaction with education for work" is expected to remain above 90% in FY 2002, as it has in the past three reporting years. "Satisfaction with preparation for graduate and professional school" has historically been high at rates above 90%, and it is anticipated that the percentage will again reach this level in FY 2003. Employment of FSU students one year after graduation remains strong at 95% or greater.

- In spring 2002, the University's education programs earned professional accreditation by the National Council for the Accreditation of Teacher Education (NCATE). The programs were also approved by the Maryland State Department of Education (MSDE) as consistent with the Maryland Redesign of Teacher Education, and recognized by 14 professional content associations for compliance with national standards.
- Significant academic, demographic, and financial trends that have affected progress:
 - Moved to Tier 2 in the ranking of comprehensive universities by U.S. News and World Report.
 - Gained approval to offer the following:
 - *New undergraduate degree programs* in Urban and Regional Planning (B.S.), Athletic Training (B.S.), and Interpretive Biology and Natural History (B.S./B.A.)
 - *New undergraduate concentrations* in Business Economics, Public Policy Economics, and Quantitative Economics
 - *Master of Arts in Teaching - Secondary*
 - *New graduate certificates* in Addictions Counseling (post-Master's), Child and Family (post-Master's), and Educational Technology (post-baccalaureate).
 - Continued implementation and funding of the University's comprehensive Minority Undergraduate Student Recruitment Plan, which involves the use of additional staff and effective strategies to attract African Americans and other minority students to the institution.
 - Continued implementation and funding of the University's "best practices" minority employee recruitment plan designed to enhance diversity among university faculty and staff. This plan places the Provost, the Director of Affirmative Action/Equal Employment Opportunity, and the Director of Human Resources at the center of the institution's effort to recruit and hire minority faculty and staff.
 - Continued implementation and funding of University initiatives to retain minority faculty and staff. These initiatives include support of the University's Chapter of the National Coalition Building Institute (NCBI); faculty and staff training opportunities available through the Office of Human Resources; and professional development opportunities for faculty in the use of information technology (the Whytech program), the enhancement of classroom instruction (the Center for Teaching Excellence), and projects funded through the Faculty Development Subcommittee.
- Lack of progress items and explanation of causes and remedial actions.
 - Overall institutional enrollments declined slightly due to the temporary closing of one academic building for renovations and the demolition of another to make way for the new Compton Science Center. Enrollments are anticipated to increase by one (1%) percent in FY 2003, with a total of 5,336 students expected to attend the University.
 - The second-year retention rate for all students fell from 78.2% in FY 2001 to 75.1% in FY 2002. A university-wide council has been established to study persistence issues and make specific recommendations to the President's Cabinet by the end of the 2002-2003 academic year.
 - The use of Praxis I as a screening instrument for entrance into teacher training has resulted over time in a decrease in the number of undergraduate students reported as enrolled in teacher education.
 - The percentage of undergraduate teacher education candidates who passed Praxis II decreased from 92% in FY 2000 to 91% in FY 2001. Due to completed curricular revisions by the

College of Education in the Praxis II areas of emphasis, it is anticipated that 93% or more of the candidates sitting for the examination in FY 2003 and FY 2004 will pass.

- Implementation of the MAT in Secondary Education in the summer of 2003 will result an increase in the number of post-baccalaureate students in teacher education.
- The recent downturn in the nation's economy has made it difficult for Allegany County to attract companies to the Allegany Business Center at Frostburg State University (ABC@FSU). The County and University remain optimistic regarding the future success of ABC@FSU.

KEY GOALS AND OBJECTIVES

Goal 1: Meet critical workforce shortage needs in IT and teacher education in the region and state.

Objective 1.1: Raise from 42 in 1999 to 60 in 2005 the annual number of graduates from IT programs.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Input:	Number of undergraduates enrolled in IT programs	336	343	400	393
Output:	Number of graduates in IT programs (annually)	42	41	50	TBA

Objective 1.2: Increase the estimated percent of IT program graduates employed in Maryland from 67% in 1998 to 76% in 2005.

		1997	1998	2000	2001
	Performance Measure	Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Outcome:	Percent of IT graduates employed in Maryland ⁴	68%	67%	75%	76% ¹

Objective 1.3: Increase annually the number of completers from FSU's undergraduate teacher education program from 142 in 2001 to 150 in 2005.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Input:	Number of undergraduates in teacher education	677	651	641	625
Output:	Number of undergrads completing teacher training	177	166	142	TBA

Objective 1.4: Increase annually the number of completers from FSU's post-bachelors in teacher education (MAT) from 10 in 2001 to 20 in 2005.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Input:	Number of post-bach. students in teacher ed. (MAT)	NA	15	20	15
Output:	Number of post-bach. in teacher ed. Graduates (MAT)	NA	NA	10	TBA

Objective 1.5: Increase the number of Teacher Education graduates employed in Maryland public schools from 109 in 1999 to 120 in 2003.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Outcome:	Number grads teaching in Maryland schools	109	114	126	113

Goal 2: Promote economic development.

Objective 2.1: Work with Allegany County to attract companies in the newly constructed Allegany Business Center at FSU from 0 in 1999 to 4 in 2005.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Output:	Companies recruited by Allegany County	0	0	0	0

Goal 3: Provide affordable and equitable access to higher education for qualified Maryland residents.

Objective 3.1: Increase headcount from 5,260 in 1999 to 5,336 in 2003.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Input:	Headcount enrollment (Fall Total in FY)	5,260	5,198	5,348	5,283

Objective 3.2: Increase the number of students enrollments in courses delivered off campus from 1,965 in 1998 to 2,121 in 2004.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Input:	Number of annual D.E. course enrollments	1999	2012	2091	2069

Objective 3.3: Increase the second year retention rate of FSU undergraduates from 74.7% in 1998 to 80.0% in 2004.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Output:	Retention Rate All students	77.0%	77.0%	78.2%	75.1%

Objective 3.4: Raise the number of graduates with a Bachelor's degree from 779 in 2000 to 825 in 2005.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Output:	Number of graduates with a Bachelor's degree	823	779	812	TBA

Objective 3.5: Attain a graduation rate of FSU undergraduates from 60.1% in 1998 to at or about the 50th percentile of our peers in 2005.

		1999	2000	2001	2002
	Performance Measure	Actual	Actual	Actual	Actual
Output:	Graduation Rate All students	63.1%	56.6%	59.9%	59.0%

Objective 3.6: Increase the percentage of graduates employed one year out from 95% in 1998 to 98% in 2005.

		1997	1998	2000	2001
	Performance Measure	Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome:	Percent of graduates employed one year out ⁴	92%	95%	98%	95% ¹

Objective 3.7: Increase the number of graduates employed in Maryland from 510 in 1998 to 635 in 2005.

		1997	1998	2000	2001
	Performance Measure	Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome:	Number graduates working in Maryland ⁴	541	510	584	594 ¹

Objective 3.8: Sustain the satisfaction of graduates with the education received for work at a level of at least 97% through 2005.

		1997	1998	2000	2001
	Performance Measure	Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome:	Satisfaction with education for work ⁴	97%	90%	97%	94% ¹

Objective 3.9: Sustain the satisfaction of graduates with the education received for graduate/professional school at a level of at least 98% through 2005.

		1997	1998	2000	2001
	Performance Measure	Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome:	Satisfaction with education for grad/prof. School ⁴	95%	88%	98%	93% ¹

Objective 3.10: Maintain the percentage of graduates enrolled in graduate and professional schools at 24% beginning in 1998 through 2005.

	1997	1998	2000	2001
Performance Measure	Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome: Percent of graduates enrolled in grad/prof school ⁴	26%	24%	23%	20% ¹

Objective 3.11: Maintain private giving annually to include scholarships, undergraduate research opportunities, and international study from \$2.4 million in 1999 to \$2.4 million in 2004.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Outcome: Funds raised in private giving annually (\$M)	\$2.40	\$3.30	\$2.10	TBA

Objective 3.12: Maintain the approximate percent of economically disadvantaged students from 48.7% in 1998 to 49.5% in 2004.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Input: Percent of economically disadvantaged students	50.3%	50.0%	49.0%	49.0%

Objective 3.13: Allocate expenditures on facility renewal to meet 0.9% target by 2005 from 0.8% in 1999.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Outcome: Percent of replacement cost expended in facility renewal ⁶	0.8%	0.9%	0.8%	0.9%

Goal 4: Increase campus diversity to more closely approach the racial, ethnic, and gender composition of the state.

Objective 4.1: Attain greater faculty diversity: women from 34.5% in 1999 to 37.0% in 2003; African-Americans from 2.1% in 1999 to 3.0% in 2003.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Output: Faculty Diversity FT:				
Women	34.5%	36%	36.7%	36.9%
African-American	2.1%	2.5%	3.4%	3.2%

Objective 4.2: Recruit and retain a more diverse faculty by enhancing salaries from about the 60th percentile in 1999 to at least the 70th percentile in 2005 with a benchmark of 72% in 2003.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Input: Average faculty salary per AAUP ranks: ⁷				
Professor (percentile)	56	55	63	66
Associate Professor (percentile)	57	62	72	74
Assistant Professor (percentile)	65	55	74	74

Objective 4.3: Increase the percentage of African-American undergraduates from 10.1% in 1999 to 13.0% in 2003.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Input: Percent African-American (Fall Undergraduate in FY)	10.1%	11.3%	11.9%	12.7%

Objective 4.4: Advance the percentage of minority undergraduates from 13.6% in 1999 to 16.8% in 2003.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Input: Percent Minority (Fall Undergraduate in FY)	13.6%	15.2%	15.6%	16.4%

Objective 4.5: Increase the second year retention rate of minority students from 76.2% in 2000 to 80.0% in 2004.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Output: Retention Rate Minority	73.9%	76.2%	77.8%	80.7%

Objective 4.6: Increase the second year retention rate of African-American students from 75.0% in 1998 to 84.0% in 2004.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Output: Retention Rate African-American	77.4%	75.3%	82.9%	82.2%

Objective 4.7: Attain a graduation rate of minority students from 47.6% in FY 1998 to at or about the 50th percentile of our peers in 2005.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Output: Graduation Rate Minority	47.4%	46.1%	47.2%	46.2%

Objective 4.8: Attain a graduation rate of African-American students from 49.3% in 1998 to at or about the 50th percentile of our peers in 2005.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Output: Graduation Rate African-American	44.6%	46.8%	38.5%	44.7%

Goal 5: Increase recognition for academic programs, particularly in Teacher Education, Social Work, and Business.

Objective 5.1: Increase annually the percentage of graduates from FSU's teacher education programs that have passed the PRAXIS II exam from 92% in 2000 to 95% in 2005.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Quality: Pass rates for undergraduates on PRAXIS II	NA ³	92%	91%	TBA
Quality: Pass rate for post-bach. on PRAXIS II (01 MAT first cohort)	NA ³	NA ³	100%	TBA

Objective 5.2: Sustain the pass rate on the American Association of State Social Work Board licensing examination between 90% and 100% through 2005.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Quality: Pass rates on A. A. of State Social Work Boards	100%	100%	83%	TBA

Objective 5.3: Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 2 in 1999 to 4 in 2005.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Quality: Achievement of professional accreditation by programs	2	0	1	1

Objective 5.4: Raise employer satisfaction with preparation of graduates from 65% in 2000 to 98% in 2003.

	1997	1998	2000	2001
Performance Measure	Survey	Survey	Survey	Survey
Outcome: Employer satisfaction with graduates ^{4,5}	Actual	Actual	Actual	Actual
	NA	NA	65%	98% ¹

Objective 5.5: Prepare graduates to obtain higher initial median salaries from \$25.5K in 1998 to \$30.8K in 2005.

	1997	1998	2000	2001
Performance Measure	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Actual
Outcome: Median salary of graduates (\$000's) ²	\$25.0	\$25.5	\$27.5	\$27.5 ¹

Indicator Not Tied to Specific Objectives

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Actual	Actual
Outcome: Rate of operating budget savings	2%	6%	6%	5%

Note: NA = data not available
TBA = data to be announced as soon as they become available

¹ Data from the Schaefer Center telephone survey were collected using both different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data presented in other years.

² The weighted average of the mid point of the salary ranges.

³ PRAXIS II Data are not available.

⁴ Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 1997, 1998, 2000, and 2002 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is administered biennially to alumni who graduated the prior year (for instance, the 1997 survey was of 1996 graduates, the 1998 survey was of 1997 graduates, the 2000 survey was of 1999 graduates, etc.). Data in the 2001 column are taken from the 2001 USM-sponsored telephone survey of alumni who graduated in 2000 and their employers. Due to differences in the design, sampling, and execution of the USM phone survey and the MHEC Alumni Follow Up Survey, the data from them are not directly comparable.

⁵ Questions related to employers' satisfaction with FSU alumni were included on the 2000 FSU-sponsored paper survey and the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

⁶ The percentage reported does not reflect the \$547,000 spent annually by USM on facilities renewal at FSU.

⁷ In FY 2003, a faculty salary freeze was instituted due to statewide budget concerns.

SALISBURY UNIVERSITY

MISSION

Salisbury University is a leading regional comprehensive university emphasizing undergraduate liberal arts, sciences, pre-professional/professional programs, and select, mostly applied, graduate programs. The University attracts academically capable students primarily from Maryland, and promotes and supports applied research, diversity initiatives, targeted outreach programs, K-16 partnerships, cultural events, and civic engagement in all aspects of community life. Salisbury University prepares graduates to become productive members of society and the workforce, to pursue careers in a global economy, and to meet the State's workforce needs. (*Summary of Approved Mission Statement: Salisbury University, 2000*)

INSTITUTIONAL ASSESSMENT

In Fiscal Year 2002, Salisbury University accelerated its transformation as an outcomes-oriented organization, focusing with greater vigor on the qualities and outcomes that are best demonstrated in SU's Managing For Results (MFR) and are primary goals of many of Maryland's agencies that possess a stake in the mission of Salisbury University. The University continues to prioritize access and production goals in support of the *2000 Maryland State Plan for Postsecondary Education* and places equal emphasis on the outcomes, qualities, and efficiencies that attest to a university's true performance. Chief among these emphases, but noteworthy even though they are not discussed in the annual accountability report, are the student learning outcomes that are the core of any educational enterprise.

Salisbury University should successfully achieve or has already attained many of its accountability goals targeted in the MFR, including but not limited to:

- Increased graduation and retention rates,
- Growth in the diversity portrait of our higher education workforce,
- Growth in the diversity portrait of the student body,
- Growth in the number of teacher education, nursing, and information technology graduates,
- Increased the number of teacher education graduates employed in Maryland,
- Greater undergraduate satisfaction with preparation for graduate school, and
- Increased the percentage of undergraduate students satisfied with their preparation for employment.

Salisbury University continues to focus its enrollment on highly qualified, motivated first-time freshmen. New freshman enrollment for Fall 2001 was 943, with a composite SAT score of 1,030 and 1,200 at the 25th and 75th percentiles, respectively, and an average high-school GPA of over 3.4. At just under 5,000 applicants, these students were admitted from the largest applicant pool ever to apply to SU. The University increased its selectivity to 52%—the most stringent ever—in order to limit freshman growth and to operate within the current enrollment capacity that is constrained by insufficient classroom space, insufficient facilities surge space, and adequate resources to hire additional faculty as well as to construct new and larger facilities on a timely cycle. Even with greater selectivity, the University's enrollment grew an additional 4%, making the two-year growth more than 10% and a Fall 2001 headcount that was just under 6,700 students.

Simultaneously, the University responded to President Dudley-Eshbach's diversity initiatives, enrolling the largest freshman minority and African-American class in institutional history, increasing freshman African-American enrollment by 177% over the previous year, and boosting the retention rate of

African-American's and minorities to 88% and 78%, respectively. Last year, the University modified its entrance criteria to consider other factors in admissions besides the heavily weighted SAT and GPA scores. This was motivated by the University's emphasis to improve educational access to a broadly diverse community, and particularly students of underrepresented groups. As a result, while African-Americans represented just over 3% of the incoming freshman class in Fall 2000, in Fall 2001, African-American students represented over 9% of the incoming freshman class. This trend will continue in Fall 2002, and although enrollment of first-time freshmen is increasingly selective, the University remains committed to an open access policy admitting all students who successfully complete and transfer coursework from accredited community colleges.

In Fall 2001, the percentage of African-Americans in the total undergraduate population reversed its downward trend from previous years and increased to 7.8%. Although this indicates a modest .4% growth as a percentage of the total undergraduate population, it represents a tangible increase of 8.2% in the number of African-American undergraduates and was critical in terminating the downward spiral of previous years. More dramatic growth will be realized as each freshman class progresses from year-to-year and the number of African-American students represent a larger portion of each class and, therefore, of the whole population. Simultaneously, a more dramatic increase occurred in the growth of total minorities who now represent 11.6% of the total undergraduate population, and, if weighted for the number of international students, would account for 12.2% of the total undergraduate population. Simply put, Salisbury University has made access and diversity the highest priority and is achieving its goals even without the additional funding incentives afforded other institutions with similar needs.

As the data indicate, Salisbury University continues to make progress toward its faculty salary goals. Faculty salaries as a percentile of AAUP peers moved from the 80th to the 83rd percentile at the assistant professor level, from 60th to the 65th at the associate professor level, and from 69th to the 72nd at the level of professor. Despite the University's progress, continued growth in faculty and administrative salaries to reach and maintain market and regionally competitive levels cannot be achieved without additional annual resources. Such growth is essential to attract and retain the highest caliber workforce, including highly sought after minority faculty. Complicating this matter, employee benefits must be considered into the total compensation package. Although the University's current medical benefits surpass those of the majority of its peers, the current retirement contribution rate of 7.25%—a rate discussed in the Legislature two years ago but tabled and not revived—is well below that of many peers that provide institutional contributions of 9%, 10%, or more of total annual salary. Despite the struggle other institutions may have with funding in the current climate, the University does not believe the progress made to date will continue given present allocations and other mandatory initiatives.

Further complicating faculty and teaching initiatives, the percentage of core faculty teaching lower-division courses declined this year by 3 points to 50%—a trend not dissimilar to that experienced by most USM institutions. Put candidly, the level of resources necessary to hire faculty in adequate numbers to achieve our goal in this indicator cannot be accomplished without significant additional State allocations. In this instance, and in every indicator where the University points to allocations as the primary impediment to progress, the University asserts that it has been doing and continues to do nearly everything possible to maximize efficiencies despite the fact that agreed-upon funding guidelines are not equitably followed. For instance, in an effort to maximize financial efficiencies and to utilize professional talents and resources external to the University, the institution employs many part-time faculty to teach physical activity courses that are a core requirement of undergraduate education. These faculty are often the best qualified to instruct particular activities, but, as adjunct faculty, their instructional load is excluded from core faculty calculations. Similarly, in other

disciplines, such as in the health sciences, the University may employ local health professionals as adjunct faculty where the prudent use of local expertise has the result of lowering the percentage of lower-division courses taught by core faculty. In order to make progress with this indicator and to continue to advance salaries toward competitive levels, funding enhancements must be advanced.

Licensure and passing rates did not improve for either the Nursing Program or the Teacher Education program in 2001. In fact, the Nursing program continued its trend where it climbs to the upper 80% range one year only to return to just below 80% the next. The decline in licensure passing rates was comparable to other USM institutions and SU's licensure passing rates remained the highest of any public four-year institution in the State of Maryland. However, the Nursing Program will attempt to determine if there is a correlation between this trend and any internal factors. In addition, like many universities across the State, SU's Praxis scores experienced a 5-point decrease. According to the Educational Testing Service (ETS), the Praxis scores of 2000-2001 are "not comparable to the 1999-2000 pass rates" since most of those students took the National Teacher Exam (NTE) which has been replaced in favor of the more rigorous Praxis series. The University continues to expect that its students achieve the highest possible scores and passing rates.

Salisbury University continues to generate the highest 4-, 5-, and 6-year graduation rates in the University System of Maryland. In 2001, the 6-year graduation rate of the 1995 cohort rose to 73.9%—an additional 3-point improvement over the 5-point gain of the previous cohort. Similarly, the 6-year graduation rate for African-Americans in the same cohort rose to 60.6%—the second highest in the USM. Although the University is particularly encouraged by the continuing increase in the graduation rates of its African-American students, the trend for this population has revealed large annual swings because of the low initial numbers within the cohort. The second-year retention rate of African-American students soared to 87.5% or 22 points greater than the previous cohort. Salisbury University has begun to change the institutional climate and is focusing upon diversity and access as the number one priority; still, the *retention* rates for these students have been susceptible to the same swings that have been experienced in the *graduation* rates for this population group. Not until the larger populations from the Fall 2001 and Fall 2002 classes begin to advance from year-to-year will the University have any true indication of the stability of this indicator. All other retention and graduation rates, excepting the 6-year graduation rates of minority students, continued to improve this year and easily represent one of the continuing success stories for SU. For well over a decade, no USM institution has matched our four-year graduation rates and for the seventh consecutive year, Salisbury University has earned the highest six-year graduation rate.

The University continues to pursue alternative funding opportunities. Through the extraordinary efforts of a small but dedicated staff and increasing success by motivated faculty, the amount of grants and sponsored awards received annually continues to increase. Grants awarded in FY 2001 exceeded \$5,000,000. Although FY 2002 financials are not yet finalized, it is anticipated that the awards received in this fiscal year will exceed that amount. This level will surpass the University's targeted goal for the second consecutive year, which, given the variable nature of grants and sponsored funding, distinguishes this group of faculty and staff and benefits the entire campus. Like several other indicators, the targets will have to be reevaluated and balanced against the University's priorities.

Trends Influencing Performance Accountability

Although it is a thorny topic and applicable to many institutions, the most significant issue affecting Salisbury University's attainment of our accountability goals is both inequitable and insufficient State funding allocations. According to the MHEC peer analysis in Fall 2001, Salisbury University was

funded at \$1,697 per full-time equivalent student (FTES) below its funding peers. This amount would equate to an additional \$8,800,000 in state appropriations annually if the University were to be funded at the average peer funding level per FTES. What is more, these levels represent the gap between SU and our performance peers during the peak of the State's funding initiatives to higher education and prior to the FY 2002 budget adjustments. Further, for FY 2003, Salisbury University received an appropriation that placed it at 75% of the funding guideline while the average for the USM was 83% and one institution was funded at over 110% of the guideline level.

In the 2002 Edition of *America's Best Colleges* (2001, U.S. News and World Report), Salisbury University was ranked 10th in the "Top Public Schools: Universities-Master's" in the North Region. Including all public and private universities in the same region, SU was ranked 46th out of 167. However, in a key category, "Financial Resources Rank," the University was ranked 164th out of 167. This category measured one thing: "the average spending per full-time equivalent students on instruction, research, public service, academic support, student services, institutional support, and operations and maintenance during the 1999 and 2000 fiscal years." Out of 167 institutions in the North Region, and utilizing a standardized federal reporting database as the source, U.S. News and World Report ranked Salisbury University's financial resources at just four places from the bottom. This has significant implications for the University in achieving any accountability goal or to maintain success in those areas it has already met performance aspirations. For instance, the number of economically disadvantaged students receiving financial aid cannot be increased without additional resources directed exclusively to scholarship and grant opportunities.

Although a reordering of priorities may allow for additional internal reallocations to focus on specific initiatives, State funding allocations that are imbalanced among Maryland institutions and below that of funding peers will inevitably influence those indicators in which we currently surpass our own expectations and those of the State. Guideline funding has failed to produce the guideline dollars designated, and the University's funding continues to lag behind all traditional four-year institutions in the USM. The University has prioritized its accountability goals according to State needs and meets with great success on a majority of indicators, and yet, the State of Maryland underfunds the guidelines and fails to reward success. Minimum funding thresholds are necessary to sustain superior performance across a full array of initiatives, and given the high performance standards already achieved by SU, it would be appropriate and prudent for the USM and the State of Maryland to fund its institutions equitably according to its own guidelines.

KEY GOALS AND OBJECTIVES

Goal 1. Provide quality undergraduate/graduate education.

Objective 1.1 Increase the annual pass rate of nursing program graduates who take the nursing licensure exam from 79% in 1999 to 90% by 2004.

Performance Measures	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Quality: Nursing (NCLEX) exam pass rate	87%	79%	88%	79%

Objective 1.2 Increase the annual pass rate of teacher education program graduates who take the teacher licensure exam from 96% in 1999 to 98% by 2004.

Performance Measures	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Quality: Teaching (NTE or PRAXIS II) pass rate	96%	96%	96%	91%

Objective 1.3 The proportion of SU graduates who are satisfied with their level of preparation for graduate or professional school will increase from 96% in 1998 to 98% in 2004.

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Quality: Satisfaction w/preparation for graduate school	95%	98%	100%	98%
Objective 1.4 The proportion of SU graduates who are satisfied with their level of preparation for employment will increase from 92% in 1998 to 94% in 2004.				

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Quality: Satisfaction w/preparation for employment	92%	93%	93%	92%
Objective 1.5 Through 2004, the proportion of University graduates who are satisfied with the overall quality of education will be maintained at no less than the 98% level attained in 2000.				

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Quality: Undergraduate satisfaction w/educational quality	N/A	98%	96%	97%
Objective 1.6 Increase the proportion of lower-division student credit hours taught by core faculty from 56% in 1998 to 67% in 2004.				

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Quality: Percent of lower-division student credit hours taught by by core faculty	50%	53%	50%	57%

Goal 2. Prepare graduates to become productive members of society and the workforce.

Objective 2.1 Through 2004, the proportion of employers who are satisfied with employees who were SU graduates will be maintained at the 98% level attained in 2001.

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Outcome: Employer satisfaction w/SU graduates	N/A	N/A	97.8%	N/A

Objective 2.2 Maintain or increase the fiscal year 1999 ratio of the median salary of SU graduates to the median salary of the civilian work force with bachelor's degrees. The ratio in fiscal year 1999 was .74.

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Outcome: Ratio of the median salary of SU graduates(one year after graduation) to the average salary of the civilian workforce w/bachelor's degrees	.74	.73	.74	TBA

Objective 2.3 The annual number of SU graduates in information technology (IT) fields will increase from 48 in 1999 to 80 by 2004.

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Output: Number of IT graduates	48	44	78	88

Objective 2.4 The annual number of SU graduates in Teacher Education will increase from 233 in 1999 to 285 in 2004.

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Output: Number of Teacher Education graduates	233	197	229	235

Objective 2.5 The annual number of SU graduates in Nursing will increase for 48 in 1999 to 60 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Number of Nursing graduates	48	37	55	54

Objective 2.6 The annual number of SU baccalaureate recipients will increase from 1,169 in 1999 to 1,310 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Number of baccalaureate recipients	1,169	1,056	1,285	1,281

Goal 3. Promote educational, economic, cultural, and social development in the State and the region.

Objective 3.1 Increase the estimated number of Teacher Education graduates employed as teachers in Maryland from 145 in 1999 to 200 in 2004.

	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Outcome: Estimated number of Teacher education graduates employed in MD as teachers	Actual	Actual	Actual	Actual
	145	121	141	176

Objective 3.2 Increase the estimated number of IT graduates employed in IT related fields in Maryland from 26 in 1999 to 45 in 2004.

	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Outcome: Estimated number of IT graduates employed in MD in an IT field	Actual	Actual	Actual	Actual
	26	21	17	37

Objective 3.3 Increase the estimated annual number of SU graduates employed in Maryland from 785 in 1999 to 876 in 2004.

	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Outcome: Estimated number employed in MD one year after graduation	Actual	Actual	Actual	Actual
	785	746	729	872

Objective 3.4 Maintain or increase the percent of graduates employed one-year after graduation. In 1999, 95% of SU graduates were employed.

	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Outcome: Percent employed one-year after graduation	Actual	Actual	Actual	Actual
	95%	94%	96%	96%

Objective 3.5 Increase the estimated number of Nursing graduates employed as nurses in Maryland from 36 in 1999 to 43 in 2004.

	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Outcome: Estimated number of Nursing graduates employed in MD as nurses	Actual	Actual	Actual	Actual
	36	35	27	34

Objective 3.6 Increase the percentage of economically disadvantaged students attending SU from 52.5% in 2000 to 55.0% in 2002.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Percentage of economically disadvantaged students attending SU	N/A	52.5%	50.8%	40.9%

Goal 4. Broaden access to and diversity in higher education.

Objective 4.1 Increase the proportion of full-time tenured/tenure-track faculty who are women from 36% in 1998 to not less than 38% in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Full-time, tenured/tenure-track faculty: percent women	35%	34%	34%	36%

Objective 4.2 Increase the proportion of full-time executive/managerial staff that are women from 32% in 1998 to 35% in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Full-time executive/managerial staff: percent women	28%	33%	38%	39%

Objective 4.3 Increase the proportion of full-time tenured/tenure-track faculty who are African-American from 5% in 1998 to 6% in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Full-time, tenured/tenure-track faculty: percent African-American	3.8%	3.7%	4.4%	5.4%

Objective 4.4 Increase the proportion of full-time executive/managerial staff that are African-American from 6% in 1998 to 9% in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Full-time executive/managerial staff: percent African-American	6.4%	7.9%	8.7%	8.7%

Objective 4.5 Increase the proportion of African-American undergraduates from 8% in 1998 to 10% in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Percentage of African-American undergraduates	8.6%	8.0%	7.4%	7.8%

Objective 4.6 Increase the proportion of minority undergraduates from 10.4% in 1998 to 13.0% in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Percentage of minority undergraduates	11.4%	10.8%	10.6%	11.6%

Goal 5. Increase revenue from alternative sources and maximize the efficient use of State resources.

Objective 5.1 From a level of \$12.7 million in 1999, in the Campaign for Maryland raise \$18.5 million for Salisbury University by 2002.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Outcome: Dollars (millions) raised in Campaign for MD	\$12.73	\$15.48	\$14.68	TBA

Objective 5.2 Increase annual private, federal, and state grants and sponsored research dollar awards (excluding scholarship and financial aid awards) from \$2.0 million in 1998 to \$4.0 million by 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Private, State, and Federal dollar awards for grants and sponsored research (millions)	\$2.37	\$3.22	\$5.07	\$5.36

Objective 5.3 Maintain current annual operating budget savings rate of 2% through efficiency and cost containment measures.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Efficiency: Annual operating budget savings rate	2.0%	2.0%	1.1%	2.0%

Objective 5.4 Allocate expenditures on facility renewal from .8% in 1999 to 2% in 2005.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Efficiency: Percentage of annual state appropriation spent on facility renewal	.8%	.9%	1%	.8%

Objective 5.5 Increase annual University fund-raising from \$1.9 million in 1998 to \$2.4 million in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Annual giving (millions)	\$2.04	\$1.34	\$2.27	TBA

Objective 5.6 Increase the salary levels of University faculty as a percentile of AAUP peers at the ranks of assistant, associate, and professor from 68th, 53rd, and 65th, respectively in 1999 to the 85th percentile by 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Faculty salary as a %ile of AAUP peers				
Assistant	68 th	72 nd	80 th	83 rd
Associate	53 rd	53 rd	60 th	65 th
Professor	65 th	65 th	69 th	72 nd

Objective 5.7 Increase the proportion of administrative staff who earn salaries that are at or above the 60th percentile of CUPA peers from 33% in 2000 to 55% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Proportion of administrative staff salaries at or above 60 th %ile of CUPA peers	N/A	33%	38%	TBA

Goal 6. Improve retention and graduation rates.

Objective 6.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 86.5% in 1998 to 87.0% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: 2 nd year first-time, full-time retention rate: all students	84.9%	84.0%	84.4%	86.0%

Objective 6.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 75% in 1998 to 78% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: 2 nd year first-time, full-time retention rate: African-American students	68.8%	78.0%	65.8%	87.5%

Objective 6.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 76% in 1998 to 80% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: 2 nd year first-time, full-time retention rate: minority students	70.3%	77.4%	74.2%	78.4%

Objective 6.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 65.2% in 1998 to 70% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: 6-year graduation rate of first-time, full-time freshmen: all students	68.6%	65.6%	70.6%	73.9%

Objective 6.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 43.2% in 1998 to 61.0% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: 6-year graduation rate of first-time, full-time freshmen: African-American students	60.8%	51.9%	60.4%	60.6%

Objective 6.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 55% in 1998 to 61% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: 6-year graduation rate of first-time, full-time freshmen: minority students	59.7%	52.8%	60.6%	57.1%

TOWSON UNIVERSITY

MISSION

Towson University is a premier, metropolitan comprehensive institution, nationally recognized for quality and value, focused on teaching and committed to providing a broad range of opportunities for undergraduate and graduate education. The undergraduate curriculum will enable students to acquire the intellectual skills essential to effectively communicate in speaking and writing, the gathering and evaluation of information, critical analysis, competence in the use of technology and an appreciation of diverse points of view. The University offers post-baccalaureate education including certificate programs for advanced education and workforce training, masters degrees in traditional and applied disciplines, and doctoral programs. The University will continue to respond to the Baltimore metropolitan area educational and workforce needs.

INSTITUTIONAL ASSESSMENT

Demographic Trends

There will be continuing increase in demand for higher education in Maryland. The U.S. Department of Education's National Center for Educational Statistics projects Maryland high schools to graduate 57,360 students in 2008. This will be an increase of 8,120 students (16%) over the number of graduates in Maryland in 2001. Even though the rate of increase will slow after that year, the number of Maryland high school graduates in 2010 will still be 13% higher than in 2001.

According to forecasts by the Maryland Office of Planning, Maryland residents between the ages of 15 and 19 will increase by 23% through this decade, as the "echo baby boom" moves through the traditional college participation years. Even though that age band will decline in the following decade, it will still be 9% higher in the year 2020 than in the year 2000. The 20 to 24 year and 25 to 29 years age bands, which are characterized by high part-time undergraduate and graduate participation rates, will mirror the growth of 15 to 19 years group but will peak later, in 2015 and 2020, respectively. Maryland's minority residents of college age are increasing at even faster rates.

During the second half of the last decade, Towson University accommodated far more of the increase in Maryland full-time undergraduate students than any other four-year institution, public or private. In the years between 1995 and 1999, Towson increased its full-time undergraduate enrollment by 2,046. No other institution in Maryland increased by even half that number. Towson's increase during those years represented more than half of the total increase in the University System of Maryland.

Towson's graduate enrollment, especially in the evening and in off campus centers, has grown and will continue to grow rapidly, responding to statewide needs in teacher certification, nursing, computer technology, and other applied fields.

Progress in Achieving Objectives

Towson University is making excellent progress toward achieving nearly all of its goals and objectives for FY 2004.

Over 2,000 of Towson's graduates join Maryland's workforce each year, making the University one of the state's major contributors to an educated workforce. While the economic downturn in Maryland

and the Baltimore area affected the employment rate of last year's graduates, the rate is still near 90%. The numbers of Towson graduates employed in the state in critical workforce areas, including Information Technology; Teacher Education; and Nursing, remained strong. Maryland State Department of Education statistics show that Towson still leads the state in numbers of graduates hired to teach in Maryland. Information Technology graduates actually increased in number employed. In a telephone survey conducted by the Schaefer Center, 100% of employers surveyed expressed satisfaction with Towson University graduates.

Diversity is one of Towson University's highest priorities and enrolling and graduating students of color are among our most important goals. Even as the University slowed growth to avoid overcrowding, it lost no ground with regard to numbers and percentages of African American and Minority students. During the period from FY 1999 to FY 2002, undergraduate enrollment increased by 400 students while minority undergraduate students increased by 118 students or 30% of the total growth in undergraduates. African American undergraduates increased from 9.9 percent to 10% during that time. Remarkably, Towson accomplished this improvement in diversity while becoming more selective. In FY 1999 the University admitted 69% of its freshman applicants and 84% of its transfer applicants. In FY 2002, it admitted only 59% of freshman applicants and 78% of transfer applicants.

Access to higher education is meaningful only if it leads to success. The percent minority among Towson University degree recipients increased from 11.2 % in 1998 to 13.7 % in 2001. During that period, the percent African American among degree recipients increased from 7.0% to 9.2%.

Very high percentages of Towson University graduates surveyed report satisfaction with their preparation for employment and graduate or professional school.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force.

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 1,912 in 1998 to 2,075 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Total undergraduate enrollment	13,559	13,981	13,905	13,959
Output: Total bachelor's degree recipients	2,609	2,420	2,608	2,561
	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Outcome: Employment rate of graduates ¹	90.5%	94.1%	93.8%	89.5%
Outcome: Estimated number of graduates employed in Maryland ¹	1,907	1,912	1,993	2,013

Objective 1.2 Increase the number of TU graduates hired by Md public schools from 420 in 2000 to 475 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number of undergraduates in teacher training programs ²	1,845	1,847	1,921	1,981
Input: Number of post-bach. students in teacher training programs ²	214	226	244	239

Output:	Number of undergrad students completing teacher training program	396	356	354	365
Output:	Number of post-bach. students completing teacher training program	92	93	92	105
Quality:	Percent of undergraduate students who completed teaching training program and passed Praxis II ³	N/A	97.2%	94.6%	TBA
Quality:	Percent of post-bach. students who completed teacher training program and passed Praxis II ³	N/A	96.1%	88.2%	TBA
Outcome:	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	N/A	420	441	347

Objective 1.3 Increase the number of TU graduates of IT programs employed in Maryland from 30 in 1998 to 85 in 2004.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Input:				
Number of undergraduate students enrolled in IT programs	623	769	823	928
Input:				
Number of graduate students enrolled in IT programs	190	220	296	368
Output:				
Number of students graduating from IT baccalaureate programs	59	98	109	142
	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Performance Measures				
Outcome:				
Estimated number of IT graduates employed in Maryland ¹	26	30	54	80

Objective 1.4 Return the estimated number of TU graduates of nursing programs employed in MD to 65 or above in 2004.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Input:				
Number of undergraduates enrolled in nursing programs	322	295	310	329
Output:				
Number of students graduating from baccalaureate nursing programs	95	65	62	60
Quality:				
Percent of nursing program graduates passing the licensing examination	86%	86%	69%	TBA
	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Performance Measures				
Outcome:				
Estimated number of graduates of nursing programs employed in Maryland ¹	72	69	84	54

Objective 1.5 Maintain employers' satisfaction with TU graduates.

	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Performance Measures				
Outcome:				
Employers' satisfaction with TU graduates ⁴	N/A	N/A	N/A	100%

Objective 1.6 Increase the number of students enrolled in TU courses delivered off campus or through distance education from 895 in 1998 to 2,400 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number of students enrolled in distance education and off campus courses	1,303	1,472	2,148	2,284

Goal 2: Promote economic development.

Objective 2.1 Increase the proportion of state residents who have a bachelor's degree from 32% in 1998 to 40% in 2010. (USM objective)

Objective 2.2 Maintain or increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree.

	1999	2000	2001	2002
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome: Median salary of TU graduates ^{1,5}	\$27,091	\$27,926	\$30,711	\$28,395
Outcome: Ratio of median salary of TU graduates to civilian work force with bachelor's degree ¹	N/A	N/A	80.8%	74.7%

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1 Increase the % of minority undergraduate students from 15.3% in 2000 to 17% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: % of minority undergraduate students enrolled	14.6%	15.3%	15.0%	15.0%

Objective 3.2 Increase the % of African-American undergraduate students from 10.4% in 2000 to 11% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: % of African-American undergraduate students enrolled	9.9%	10.4%	10.0%	10.0%

Objective 3.3 Maintain the retention rate of minority students above 86% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Second year retention rate of minority students ⁶	81.7%	86.6%	85.2%	87.5%

Objective 3.4 Increase the retention rate of African-American students from 86.4% in 2000 to 89% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Second year retention rate of African-American students ⁶	82.4%	86.4%	87.0%	88.6%

Objective 3.5 Maintain the graduation rate of minority students above 50% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Six year graduation rate of minority students ⁶	52.5%	49.1%	53.3%	50.7%

Objective 3.6 Increase the graduation rate of African-American students to greater than 50% in 2004.

	1999	2000	2001	2002
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Performance Measures	Actual	Actual	Actual	Actual
Output: Six year graduation rate of African-American students ⁶	50.4%	48.6%	49.0%	44.9%

Objective 3.7 Maintain the % of economically disadvantaged students above 40% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: % of economically disadvantaged students	N/A	41.0%	39.0%	39.0%

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1 Increase retention rate of TU undergraduates from 85.6% in 2000 to 87% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Second year retention rate of students ⁶	83.5%	85.6%	83.3%	84.7%

Objective 4.2 Increase graduation rate of TU undergraduates from 62.2% in 2000 to >64% in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Sixth year graduation rate of students ⁶	63.2%	62.2%	59.1%	64.5%

Objective 4.6 Maintain or increase the level of student satisfaction with education received for employment.

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Quality: Percent of students satisfied with education received for employment ¹	84.9%	86.4%	90.6%	95.0%

Objective 4.7 Maintain or increase the level of student satisfaction with education received for graduate/professional school.

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Quality: Percent of students satisfied with education received for graduate/professional school ¹	95.6%	95.9%	98.9%	93.5%

Objective 4.8 Increase the full time faculty salary percentile for the ranks of assistant, associate, and professor from 68th, 60th, and 58th percentiles respectively, in 1999 to the 85th percentile in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Full time faculty salary percentile ⁷				
Assistant	68 th	62 nd	68 th	75 th
Associate	60 th	68 th	75 th	79 th
Professor	58 th	61 st	70 th	72 nd

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Raise \$17.5 million by 2002 from \$11.1 in 1999.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Funds raised through campaign for Maryland (\$ in millions)	\$11.1	\$14.7	\$17.9	\$21.1

Objective 5.2 Maintain current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

	1999	2000	2001	2002
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Performance Measures	Actual	Actual	Actual	Actual
Efficiency: Rate of operating budget savings	1.0%	2.0%	1.0%	2.0%

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.2 Allocate expenditures on facility renewal to meet 2% target by 2005 from 1.8% in 1999.

Performance Measures	1999	2000	2001	2002
Actual	Actual	Actual	Actual	Actual
Efficiency: Percent of replacement cost expended in facility renewal and renovation	1.8%	0.9%	0.7%	0.7%

Objective 6.3 Decrease the cost of raising \$1 in private donations down from \$0.51 in 2000 to \$0.50 by 2004.

Performance Measures	1999	2000	2001	2002
Actual	Actual	Actual	Actual	Actual
Efficiency: Cost of raising \$1	\$.41	\$.51	\$.54	TBA

Notes: NA = data not available

\$\$ = Campaign completed in FY2001 exceeding \$17.5m goal by \$3.6 million. New goal to be determined.

Footnotes:

1. Data for 1997, 1998, 2000, and 2002 Survey Actuals were obtained from the MHEC Alumni Survey – one year follow-up of Bachelor’s degree recipients and the 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.
2. Includes Fall data only.
3. Presently it is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II and then replicate ETS results.
4. Based on the Schaefer Center survey of employers, the percentage of employers who said they would “definitely yes” or “probably yes” hire graduates of TU again.
5. Based on salary of those employed full-time.
6. MHEC data.
7. Compared with TU current Carnegie Classification.

UNIVERSITY OF BALTIMORE

MISSION

The University of Baltimore prepares students to contribute to the well being of Maryland as responsible citizens and through their chosen professions. UB also applies the expertise of its faculty, staff, and students and its other resources to address current economic, social, and political problems and to improve the quality of life in Baltimore City, the greater Baltimore region, and the State. Based in Baltimore, UB is a center for the study of law, business, and liberal arts, with a liberal arts emphasis on applied and professional programs. The University provides advanced instruction at the upper division bachelor's, master's, and professional degree levels, including applied doctoral degrees in areas of particular strength. UB provides its services through a variety of campus-based and distance education programs.

INSTITUTIONAL ASSESSMENT

Quality

Quality of education is the focus of seven of UB's objectives. Objective 1.1 "percent of graduates employed one year after graduation" has as a goal 94%. In 2001 93.2% of the university's graduates were employed one year after graduation. Student satisfaction with the education they received for employment (Objective 1.2) has a goal of 90%. In 2001 86.75% of the students were satisfied with the preparation UB gave them for employment. In 2001 100% of the employers surveyed were satisfied with UB graduates; this exceeds the goal of 80%. (Objective 2.1). Objective 1.4 set a goal for the percent of UB law grads who pass the bar exam on the first attempt. The goal was set at 70%, in 2001 74% of the law students taking the exam passed on the first attempt.

Quality of education is also measured by objectives for UB students continuing their education beyond the bachelors level. In 2001 97.6% of the students surveyed expressed satisfaction with the education they received from UB for graduate or professional school; this exceeded the goal of 90%. Objective 1.3 is a measure of the quality of graduation education at UB. The goal is to increase the number of UB students who have graduated in the last five years who are currently enrolled at UB. The goal is 285 and in 2001 there were 270 students enrolled.

The number of full time faculty receiving prestigious awards is also another indicator of quality of education. In 2001 the university maintain its goal of at least one faculty member being so recognized.

Diversity and Access

Increasing the diversity of the students body is goal of five of UB's objectives. Increasing minority undergraduate enrollment to 37% is the goal set in Objective 3.1. In 2001 36.52% of UB's undergraduate student body is minority. This objective also set the goal increasing the number of minority students, including African-Americans, who graduate from UB. The goal for 2004 is 285 minority students; in 2001 287 minority students graduated. UB also has a goal for the percentage of the undergraduate student body that is African-American. (Objective 3.2) The goal is 32% by 2004, in 2001 31% of the undergraduate student body is African-American. UB also set a goal in objective 3.3 of increasing percentage of economically disadvantaged students to 50%. In 2001 the level reached was 30.9%.

Expanding access to UB's educational programs for qualified Marylanders is another goal of the University. The goal for 2004 is 1,650 students who are in alternative scheduling patterns such as weekends, compressed semester, self-paced study and non-traditional modes of delivery such internet-based, interactive video and off-campus enrollment. The original goal was 1,00 students but because that goal was achieved, a new, more challenging one was selected.

Efficiency and Effectiveness

Increasing efficiency and effectiveness of the university is the focus of seven of its objectives. The goal for 2004 in rate of operating budget savings was 3%, in 2001 that goal was achieved and the university will strive to maintain that level of efficiency. For 2004 the university set a goal 1.5% of replacement cost being expended in facility renewal and renovation. In 2001 that goal was reached.

Goal five for the university aims at increasing its revenue that does not come from general funds or tuition. Objective 5.1 sets a goal of 15% of the university's alumni contributing to UB. In 2001 14.3% of the alumni contributed to the university. In objective 5.2 UB aims to increase the sponsored-research dollars per faculty to \$45,000. In 2001 the sponsored-researched dollars per full time faculty had reached \$41,800. The university also aims to increase its annual grants and contracts expenditures to \$6 million by 2004. In 2001 that amount had reached \$6.5 million. For 2004 the university set a goal of \$602,232 for entrepreneurial revenues, by 2001 entrepreneurial revenues were \$444,402.

KEY GOALS AND OBJECTIVES

Goal 1. The University of Baltimore graduates are successful in their chosen careers.

Objective 1.1 Increase to 82%, by FY 2004, from 72% in FY 99, the percentage of graduates employed in their field one year after graduation.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Total bachelor's degree recipients	439	444	462	461
Performance Measures	1999 Survey	2000 Survey	2001 Survey	2002 Survey
Outcome: % of graduates employed one year after Graduation.	96.9%	94%	96%	93.2%

Objective 1.2 Increase to 85%, by fiscal year 2004, from 82% in FY 99, the percentage of UB graduates who report enhanced career opportunities (new job offers, promotions, and salary increases) as a result of their educational experience at UB.

	1999	2000	2001	2002
Performance Measures	1999 Survey	2000 Survey	2001 Survey	2002 Survey
Output: Median salaries of graduates	Actual \$31,719	Actual \$34,199	Actual \$37,914	Actual \$39,720
Quality Student satisfaction with education received for employment	79%	87%	91.2%	86.75
Quality Graduates reporting enhanced career opportunities	N.A.	N.A.	82%	N.A.

Objective 1.3 Increase to 285, by fiscal year 2004, from 270 in FY 99, the number of UB graduates returning to UB for additional educational opportunities.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input	Number of UB graduates over last five years currently enrolled at UB.	270	268	270	275

Objective 1.4 Increase to 70%, by fiscal year 2004, from 65% in FY 99, UB's first attempt passage rate on Maryland Bar Examination to be at or above the State average.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Quality	% of UB law graduates who pass the bar exam on the 1 st attempt	65%	73%	74%	69%

Goal 2. University of Baltimore graduates are valued by their employer's.

Objective 2.1 Increase to 75%, by fiscal year 2004, the reported employer satisfaction with UB graduates.

Performance Measures		1999	2000	2001	2002
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Outcome:	Employer's satisfaction with graduates	N.A.	N.A.	N.A.	100%

Goal 3. Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

Objective 3.1 Increase to 285, by fiscal year 2004, from 267 in FY 99, the number of minority students, including African-Americans graduation from UB.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input:	Total undergraduate enrollment	1,934	2,016	1,993	2,008
Input:	Percent minority undergraduates	33.7%	35.66%	36.52%	38.1%
Output:	Increase number of minority students, including African-Americans who graduate from UB	277	267	287	290

Objective 3.2 Increase the % of African-American undergraduate from 30.5% in FY 2000 to 32% in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input:	Percent African-American undergraduates	28.7%	30.5%	31%	32.5%

Objective 3.3 Increase or maintain the % of economically disadvantaged students from 46.55% in Fy 99 to 50% in Fy 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input:	% of economically disadvantaged students	46.55%	49.3%	30.9%	54%

Objective 3.4 Expand student enrollment to 1,000, by fiscal year 2004, from 750 in FY 99, in programs provided in alternative scheduling patterns (e.g., weekends, compressed semesters, self-paced study, etc.), non-traditional modes of delivery (e.g., Internet-based, interactive video, etc.), and off-campus locations.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: # of students in alternative scheduling patterns, non-traditional modes of delivery and off-campus locations.	534	461	1,003	2,269

Goal 4. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 4.1 Increase the estimated number of UB IT graduates employed in Maryland from 0 in Fy 1999 to 20 in Fy 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Number of undergrads enrolled in IT.	0	25	117	165
Output: Number of IT graduates.	0	0	2	25

Performance Measures	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Outcome: %of IT graduates employed in Maryland	N.A.	N.A.	N.A.	N.A.

Objective 4.2 Increase the pro-bono days contributed of faculty to 3,650, from 3,381 in FY 99, by fiscal year 2004, for Maryland communities, businesses, government agencies, and not-for-profit organizations in areas of their professional expertise.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output: # of pro-bono days by faculty	2,430	3,384	3,058	3135

Goal 5. The University of Baltimore contributes to the success of its mission through the generation of self-support revenues.

Objective 5.1 Increase to 15%, by calendar year 2004, from 13.5 % in calendar year 1999, the percentage of alumni contributing to the University.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: % Alumni contributing to UB.	13.5%	14%	14.3%	14%

Objective 5.2 Increase by 5% a year, by fiscal year 2004, the sponsored-research dollars per faculty member.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output: Sponsored-research dollars per faculty (thousands).	\$35.4	\$41.66	\$41.8	\$42

Objective 5.3 Increase by 10%, by fiscal 2004, annual grant and contract expenditures.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output: Grant and contact expenditures (millions)	5.7	3.8	6.5	7.0

Objective 5.4 Increase by 5%, by fiscal 2004, entrepreneurial revenues

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output: Entrepreneurial revenues	N.A.	222,000	444,402	536,993

Indicators not tied to Specific Objects

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Quality: # of faculty receiving Prestigious awards	1	1	1	1
	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Performance Measures				
Quality: Student satisfaction with education received for Graduate or professional school	100%	100%	97.5	97.1%
	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Efficiency: % of replacement cost expended in Facility renewal and renovation	1.4%	1.1%	1.5%	1.6%

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore (UMES), Maryland's 1890 Land-Grant Institution, is a growing, primarily residential university with a teaching, research and engagement mission. UMES includes the "Land-Grant" disciplines of agriculture, home economics, and mechanical arts, as well as liberal arts, scientific, business, technological, and professional programs. As the only doctoral and research institution on the Eastern Shore, it values the discovery, knowledge, development, and dissemination of knowledge. The University recognizes that it is also responsible for providing access, developing human potential, enriching cultural expressions, and sharing its expertise with individuals, businesses, and educational and governmental agencies.

INSTITUTIONAL ASSESSMENT

UMES aspires to achieve regional and national reputations as best in class by creating an organizational culture committed to program excellence, teamwork and organizational integrity. The University's five-year plan continues to guide it on the path of achieving the status of Doctoral/Research II-Intensive (Carnegie classification). The University recognizes that it is responsible for developing human potential, expanding knowledge, enriching cultural expressions and extending its expertise as a land-grant institution to individuals and businesses, as well as educational and government agencies. These responsibilities are addressed through a quality array of degree programs, research and creative activities and engagement programs. Over the past three years, the University has added three masters' and three doctoral programs to its offerings.

Students

The University experienced its largest entering freshman class in history (1185) in fall 2001, resulting in its largest enrollment of 3426 students. The total enrollment is projected to be 5071 students in 2011. This would represent a 48 percent increase over the 2001 total enrollment. Undergraduate enrollment is expected to be over 4600, with graduate enrollment over 400. One of the major goals of the University is to continue to be accessible to potential students of varying backgrounds. The belief that opportunity and quality can coexist in an educational environment is solidified by the University continuing to offer a wide range of learning opportunities designed to provide students with assured opportunity for academic success. In the fall of 2001, the percent of first generation students entering UMES rose to 21 (**Objective 1.1**). Even though UMES is an HBCU, it is the most diverse institution in the University System of Maryland. More than one-fifth (22 percent) of the enrollment is non-African American students (**Objective 1.2**). Access is further enhanced by making provision for place and or time- bound students. The number of students enrolled in programs delivered off-campus or through distance education rose by 41 (approximately a 30 percent increase). With the proposed outreach centers, the University plans to reach 400 students with distance-learning programs (**Objective 1.3**). This would be an increase of over 200 percent since the year 2000.

The degree to which the goal of access is achieved is measured in terms of retention and graduation rates as well as initial matriculation. The University seeks to provide a nurturing and supportive environment that promotes student satisfaction, encourages leadership and intellectual pursuits and makes allowances for diverse interests. The Access and Success program has helped create this environment in its efforts to increase retention and graduation rates. The six-year graduation rate for all students rose from 35 percent in 1999 to 47 percent in 2002 (**Objective 3.2**). The graduation rate for

African-American students also rose from 39 percent in 2000 to 44 percent in 2002 (**Objective 3.4**).

Quality

Another major goal of the University is to have a quality array of academic programs that will stimulate students to become lifelong learners and employ analytical and critical thinking skills to create and innovate. Evidence of the quality of programs is the passing rate on the National Physical Therapy Examination and the Dietetics Registration Examination. The passing rate for both of these examinations has been 100 percent for the past three years. The passing rate for the Praxis II rose to 67 percent for 2002 (**Objective 2.1**). It is projected that by 2004, the rate will be 100 percent because of new policies and procedures put in place in 2001. Further evidence of program quality is the increase in the percent of 1) students expressing satisfaction with the job preparation received (**Objective 2.2**); 2) employers of UMES graduates expressing satisfaction with their performance (**Objective 2.3**); and 3) students expressing satisfaction with graduate/professional school preparation (**Objective 2.4**).

Economic Development

The University continues to promote economic development by providing the state with potential employees in critical areas. The number of UMES graduates employed in Maryland public schools per year increased from 20 in 2001 to 55 in 2002 (**Objective 5.1**). Graduates employed in Information Technology fields in Maryland per year also increased from 6 to 10.

Finances

The University considers it imperative that its resources are managed efficiently and effectively. Applying cost-benefit analysis in reviewing existing programs and using budgeting and financial forecasting for long-range financial planning are two of the methods used to increase efficiency. UMES is committed to maintaining at least a 2 percent rate of operating budget savings through cost containment measures (**Objective 4.3**). The University constantly seeks to identify external funding sources consistent with its needs and strategic goals. Since 2000, federal research and development funds received by the University increased by over one million dollars.

KEY GOALS AND OBJECTIVES

Goal 1: Increase access to and diversity in higher education.

Objective 1.1. Increase the percent of first generation students from 20 percent in 1999 to 25 percent in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Total undergraduate enrollment	2,893	2,704	2,969	3,134
Outcome: Percent of first generation students enrolled	20	20	21	21

Objective 1.2. Increase the percent of non-African-American undergraduate students from 21 percent in 1999 to 25 percent in 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Total undergraduate enrollment	2,893	2,704	2,969	3,134
Outcome: Percent of non-African American undergraduate students enrolled	21%	20%	21%	22%

Objective 1.3. Increase the number of students enrolled in programs delivered off campus or through distance education from 98 in 1999 to 400 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number of students enrolled in distance education courses	98	130	137	177

Goal 2: Provide a quality undergraduate and graduate education.

Objective 2.1. Increase the passing rate on the Praxis II from 59 percent in 2000 to 100 percent in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Quality: Percent of undergraduate students who completed teacher training and passed Praxis II	N/A	N/A	59	67

Objective 2.2. Increase the percent of students expressing satisfaction with job preparation from 87 percent in 1999 to 95 percent in 2004.

	1999	2000	2001	2002
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality: Percent of students satisfied with education received for employment	89	89	90	92

Objective 2.3. Increase the percent of employers of UMES graduates expressing satisfaction with their job performance from 80 percent in 1999 to 90 percent in 2004.

	1999	2000	2001	2002
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality: Percent of employers of UMES graduates expressing satisfaction with their job performance	82	82	82	85

Objective 2.4. Increase the percent of students expressing satisfaction with graduate/professional school preparation from 78 percent in 1999 to 87 percent in 2004.

	1999	2000	2001	2002
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality: Percent of students satisfied with education receive for graduate/professional school	80	80	80	83

Goal 3: Improve retention and graduation rates.

Objective 3.1. Increase the second year retention rate from 77 percent in 1999 to 85 percent in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Second year retention rates	82	76	82	82

Objective 3.2. Increase the six-year graduation rate from 35 percent in 1999 to 50 percent in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Six-year graduation rate	35	40	41	47

Objective 3.3. Increase the second year retention rate for African-Americans from 76 percent in 1999 to 81 percent in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Percent of African Americans	80	80	79	78
Output: Second-year retention rate for African American students	76	77	77	76

Objective 3.4 Increase the six-year graduation rate for African-Americans from 39 percent in 1999 to 45 percent in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Six-year graduation rate for African American students	41.3	42.5	42	44

Goal 4: Increase revenue from alternative "outside" sources.

Objective 4.1. Increase sponsored research grants and contracts from \$9,284,637 in 1999 to \$10,980,000 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Federal research and development fund received (million \$)	\$9.3	\$9.2	\$9.8	\$10.3

Objective 4.2. Raise \$2,000,000 by fiscal year 2004 from \$1,756,699 in fiscal year 1999.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Funds received through campaign for Maryland (million \$)	\$1.7	\$0.947	\$0.328	\$1.5

Objective 4.3. Maintain at least a 2% rate of operating budget savings through cost containment measures.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Efficiency: Percent rate of operating budget savings	2	2	2	2

Goal 5: Promote economic development, especially in Maryland's areas of critical need.

Objective 5.1. Increase the total number of teacher education graduates working in the State of Maryland from 19 per year in 1999 to 60 per year in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number of undergraduates enrolled teacher education program	82	85	90	96
Output: Number of students who completed all teacher education programs	38	40	44	47
Outcome: Number of students who are employed in Maryland public schools per year	19	21	20	55

Objective 5.2. Increase the total number of IT graduates employed in IT fields of employment in Maryland from 4 in 1999 to 15 in 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number of undergraduates enrolled in IT programs	31	32	36	40
Output: Number of graduates of IT programs	12	14	20	22
Outcome: Number of graduates employed in IT fields in Maryland	4	4	6	10

UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

MISSION

University of Maryland University College offers educational opportunities to working adult students who strive to enhance their personal and professional development. To respond to our students' needs and the needs of today's workforce, UMUC offers undergraduate and graduate degrees, doctoral degrees, certificate programs, and non-credit professional development programs in a range of subjects such as computers and technology, business and management, teacher education, and communications.

To support UMUC's non-traditional student population, the University provides access, both online and in the classroom, to complete academic programs and student services. As a leading provider of lifelong learning for over fifty years both nationally and internationally, UMUC continues to develop relevant and accessible academic programs that enhance Maryland's economic development and establish the State as a center for global educational excellence. UMUC also extends American postsecondary educational opportunities to active duty military and their families overseas.

INSTITUTIONAL ASSESSMENT

Significant Trends

Four trends have had and/or are expected to have a major impact on UMUC:

- ❑ Growth and online education;
- ❑ Demographics changes;
- ❑ Revenues and state funding; and
- ❑ Military contracts.

Growth and Online Education

Enrollment growth continues to be the greatest challenge facing UMUC. Worldwide, FY head counts have increased from 70,000 in FY 98 to more than 80,000 in FY 02 – about 15% in four years. Since the overseas divisions have been fairly stable in their enrollments, this growth has been concentrated stateside: from 21,000 to about 33,000 – about 57% - over four years. Indeed, the current MHEC projections indicate that by the year 2011, UMUC (stateside) will account for one of every three students enrolled in USM institutions. Online enrollments have grown from 9,700 in FY 1998 to more than 85,000 in FY 2002 – an increase of close to 800% over four years. Stateside online enrollments account for more than 80% of all online enrollments. This level of enrollments, fueled by the more than 30 undergraduate and graduate programs and more than 50 certificates fully available online, has placed UMUC as the largest provider of online education in the world. Indeed, UMUC has become Maryland's virtual *and* global university. To address the strain placed by this growth rate on the University's IT infrastructure, a technology fee (\$5 per credit hour) has been initiated as of Fall 2002.

Demographic Changes

UMUC's projected growth is driven by the increasing penetration of online education in the higher education market as well as by the baby boom echo now entering college. To address these changes, UMUC is strengthening its relationships with community colleges through its Alliance programs involving dual admission. UMUC has also begun to offer accelerated programs in key regions of the State, committing to offer on-site the necessary courses for a student to finish the upper division segment of key programs in two years. For many students, however, online education is not the chosen delivery method, therefore it continues to be a key component of UMUC's mission as a state institution to provide face-to-face courses and programs throughout many sites in the State. UMUC aims to offer

a range of delivery options that maximize the opportunities for working adults to complete their education.

To serve better our students, the University has completed the change over to a new system of academic majors and minors to replace its traditional undergraduate specializations. The new majors and minors respond to current employment trends, to the needs of our adult students, and to the potential of the virtual university to reach out to students around the world.

Revenues and State Funding

State funding for UMUC accounts for about 7% of the total revenues. Indeed, state funding for UMUC students remains below \$2,000 per FTES. Even with the relative absence of facilities requiring state support, UMUC's technology infrastructure requires continual investment to respond to the growing demand for online courses and corresponding services. The continued support of the state will be extremely important as the University faces these challenges. However, given the State's economic forecast, the FY 03 tuition for undergraduate state residents increased by 4.5% - below all other System institutions but still of growing concern given the nature of UMUC's clientele: working adults with many family financial responsibilities. The level of future State support in these uncertain times and the pressure higher tuition levels place on our students is perhaps the single most important issue facing the University and threatening its projected growth.

The University recognizes that it has to adjust to the new budget realities. Accordingly, UMUC implemented a budgeting process that reexamines basic assumptions about revenue and costs to ensure that the financial resources of the university will continue to support our goal of serving as a world leader in adult education. This process affects all of UMUC and is having a significant role in shaping how we plan our work and set our priorities as an institution.

Military Contracts

UMUC is proud of its 50+ years partnership with the U.S. military in offering postsecondary educational opportunities to our troops based overseas. In FY 01, UMUC enrolled more than 40,000 active duty military through its overseas and stateside divisions. Several exciting programs have been initiated on U.S. military installations to satisfy specific needs. This year, the military contracts (Europe and Asia) are up for renewal. While the University expects to successfully compete for their renewal, it is clear that it operates in an increasingly competitive environment. We expect that educating active duty military will continue to be a key component of the University's mission.

Achieving the MFR Goals and Objectives

Goals 1 through 5 below correspond to the common goals of all higher education institutions in Maryland. UMUC strives to play an important part in the attainment of these goals and their corresponding objectives. Goal 6 is a unique goal established by UMUC to support its unique mission and vision.

Goal 1: Create and maintain a well-educated workforce. UMUC has experienced increases during the past year in the number of graduates employed in Maryland, *particularly* those in fields related to information technology. Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace. The satisfaction of employers with our graduates is of particular satisfaction to the University. In every indicator, the University is making progress toward the achievement of its 2004 goals.

Goal 2: Promote economic development. The median salary of UMUC graduates is relatively high, partly as a result of the higher age and work experience of the University's typical student. The ratio of the median salary of UMUC graduates to the U.S. civilian workforce with a bachelor's degree grew from 1.19 in 1998 to 1.33 in 2001. This trend is likely to continue through 2004.

Goal 3: Increase access for economically disadvantaged and minority students. UMUC is particularly proud of its record in educating and graduating minority, particularly African-American, students. According to the 2000 U.S. Census, Maryland's African-Americans represented 28% of the State population. In Fall 2001, UMUC's African-American enrollment stood at 31% at the undergraduate level and 29% at the graduate level. These enrollment levels become more significant when considering that, due to historical lack of opportunities, the representation of African-Americans among high school graduates and among bachelor's degree holders is likely to be smaller than their overall presence in Maryland. A similar picture emerges with respect to other minorities: Asian-Americans make up 4% of Maryland's population but 7% of UMUC's enrollment. For Hispanics, UMUC's enrollment matches their presence in Maryland: 4%. Overall, minorities represent 42% of UMUC's enrollments – a level higher than any other non-HBCU System institution. UMUC ranked sixth nationally among TWIs in baccalaureate degrees awarded in 2000-2001 to African American students and 10th in master's degrees awarded.

Despite the digital divide, the proportion of African-Americans among UMUC online students was 28% in FY 2001 – similar to their overall enrollment levels. UMUC is also a large supplier of African-American IT graduates: in Fall 2001, 27% of UMUC's African-American undergraduate students were enrolled in IT-related areas.

Given the nature of UMUC's population (overwhelmingly working adults who transfer to UMUC and pursue their studies part-time), a measure of retention is difficult to establish. For example, it took 10% of the FY 2001 bachelor's degree recipients more than 10 years to complete their degree; 5% took more than 15 years. However, an indicator of any differential retention and graduation rates between minority and white students is the proportion of African-Americans and other minorities among degree recipients compared with the corresponding proportion among enrolled students. Since UMUC's minority enrollments have been growing, a lag between these two points should be expected. In FY 2001, African-Americans represented 28% of the bachelor's degrees (31% of all undergraduates) and 34% of the master's degrees (29% of all graduate students). UMUC's African-American students tend to graduate at a level equal to or higher than all races combined.

Goal 4: Maximize the efficient and effective use of state resources. Since UMUC's revenues are largely tuition driven (given the low level of state support), efficient and effective use of resources is critical for the University. Our rate of operating budget savings (around 4%) has been consistently among the highest among USM institutions.

Goal 5: Broaden access to educational opportunities through online education. This institution-specific goal corresponds to UMUC's vision of the benchmark virtual university. The number of online course and program offerings has grown along with enrollments in online courses throughout Maryland and beyond. A significant challenge of the University at this time is to keep up with steeply increasing enrollments, in terms of technology infrastructure, quality course delivery, skilled faculty, and state-of-the-art student and faculty services.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated workforce.

Objective 1.1. Increase the number of graduates employed in Maryland from 1,076 in fiscal year 98 to 1,206 in fiscal year 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Total undergraduate enrollment	10,436	11,603	13,226	16,062
Output: Total bachelor's degree recipients	1,999	2,075	2,157	3,628
	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Outcome: Employment rate of graduates	98%	96%	96%	94%
Outcome: Number of graduates employed in Maryland.	1,033	1,076	1,019	1,196

Objective 1.2. Increase the percent of graduates of IT programs employed in Maryland from 53% in fiscal year 2000 to 55% in fiscal year 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number of undergraduates enrolled in IT programs*	1,473	1,950	2,408	2,520
Output: Number of baccalaureate graduates of IT programs	610	701	769	829
	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Outcome: Percent of graduates from IT programs employed in Maryland	52%	N/A	53%	N/A
Outcome: Number of graduates from IT programs employed in Maryland	238	N/A	323	N/A

Objective 1.3. Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 29,897 in fiscal year 99 to 72,000 in fiscal year 2004.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number of off-campus and distance education enrollments/registrations	29,897	37,849	51,140	61,786

Objective 1.4. Maintain satisfaction of employers with UMUC graduates.

	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Outcome: Employer satisfaction with graduates	N/A	N/A	N/A	100%

Objective 1.5. Maintain or increase the level of student satisfaction with education received for employment (97% in fiscal year 1998).

	1999	2000	2001	2002
Performance Measures	Survey	Survey	Survey	Survey
Quality: % of students satisfied with education received for employment	97%	97%	96%	99%

Objective 1.6. Maintain or increase the level of student satisfaction with education received for graduate school (98% in fiscal year 1998).

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Quality: % of students satisfied with education received for graduate school	97%	98%	100%	98%

Goal 2: Promote economic development.

Objective 2.1. Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Median salary of graduates	\$44,698	\$45,272	\$47,193	\$50,435
Outcome: Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.24	1.33		

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1. Maintain or increase the current percentage of minority undergraduate students (43% in fiscal year 01).

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Input: Percent minority of all undergraduates	39%	42%	43%	44%

Objective 3.2. Maintain or increase the current percentage of African-American undergraduate students (31% in fiscal year 01)

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Input: Percent African-American of all undergraduates	28%	30%	31%	31%

Objective 3.3. Increase the percentage of economically disadvantaged students from 16% in fiscal year 99 to 28% in fiscal year 2004.

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Input: Percent economically disadvantaged students	20%	18%	19%	26%

Goal 4: Maximize the efficient and effective use of state resources.

Objective 4.1 Maintain current annual rate of operating budget savings through efficiency and cost containment measures.

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Input: Rate of operating budget savings	4%	4%	2%	4%

Goal 5: Broaden access to educational opportunities through online education.

Objective 5.1. Increase the number of online enrollments from 5,720 in fiscal year 98 to 86,920 in fiscal year 2004.

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Input: Number of online enrollments	14,553	31,000	50,301	71,542

Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (5,459 in fiscal year 01)

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: African-American students enrolled in online courses	2,019	3,721	5,459	7,627

Objective 5.3. Increase the number of online courses from 121 in fiscal year 1998 to 500 in fiscal year 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input: Number of online courses 210	210	247	333	524

All data are for stateside only.

N/A: data not available.

TBA: data to be made available by October 1.

***FY data.**

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City, in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate through the doctorate and has significant programs of research and public service that address issues, problems and opportunities of urban life.

The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of the African-American population in fields and at degree levels in which it is underrepresented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry

INSTITUTIONAL ASSESSMENT

Academic

Morgan State University will continue to emphasize and strengthen its historic mission; that of providing an excellent undergraduate education to a broad segment of the population including many of the best prepared as well as some who might not otherwise have the opportunity to enroll in college but who have the potential to complete a degree. As it has been able to do during the past two decades, Morgan State University will continue to develop a program inventory that responds to emerging workforce and other needs and to changing student interests. It also will improve the quality of its undergraduate program offerings, especially with respect to equipping its students to take advantage of the vast and growing knowledge and information resources available electronically. At the same time, Morgan plans to place additional emphasis on graduate study in selected disciplines as well as on research in these fields. These programs will be in fields of importance to the economy and will provide a foundation for an increased emphasis by the University on service to the City of Baltimore. Graduate programs also strengthen the University's baccalaureate curriculum through increased exposure of undergraduate students to faculty with research expertise and through their utilization of equipment and other resources associated with advanced study.

Demographics

While the University always has welcomed enrollment by students of all races and is placing increased priority on attracting greater number of "other race" students, by its geographic location and historic circumstances its primary constituency is the African American population. To a growing degree this historic mission is of increasing importance to the State. Currently nearly one-third of the state's college age-population is African American. During this decade, the number of Maryland high school graduates will increase by nearly twenty percent. A large majority of them will mirror the University's applicant pool with similar educational profiles, comparable socio-economic status and family educational history. Over the next 10 years, Morgan State University projects a conservative enrollment increase of about 29%.

Financial

State Support. The Governor and the Legislature have been most supportive of Higher Education in general over the last several years. Morgan has received State support increases comparable to statewide averages. At the same time, however, the rate of Morgan's enrollment growth has been twice that of the average increase among four-year public colleges and universities. The relatively austere budget for FY2003 will require the University to moderate its development. The prospect that the state's budget difficulties could extend beyond FY 2003 is of particular concern.

Tuition and Fees. An increasing percentage of Morgan's enrollees are Maryland state residents. The declining percentage of non-resident students (non-resident students pay three times that of resident students) has resulted in curtailing growth of tuition revenue. Regardless of the resident/non-resident breakdown, the University is more limited in the degree to which it can raise student charges due to the income profile of its student body.

Grants and Contracts. The University has experienced substantial growth in grant and contract activity, increasing from \$5.2 million to \$22.5 million over the last decade, an increase of 330 percent. This growth in external funding has provided multiple benefits including increased student financial aid and academic research equipment. This strong growth in outside funding has taken place despite the fact that University faculty, on the average, have the same full teaching loads found at non-research campuses.

Auxiliary Enterprise. The Auxiliary Enterprise operation continues to be healthy. The housing, dining hall, bookstore and student union components continue to generate modest surpluses. The University is pleased with the fiscal stability of the program.

Overall. While the University is appreciative of the State's commitment to higher education, the average increase for Morgan State, combined with the slowing of tuition revenue, has not been sufficient to serve the extraordinary demand for attendance while simultaneously allowing significant development of the advanced degree and public service segments of Morgan's mission. The execution of all aspects of Morgan's mission and providing increasing access will require an above-average level of support for the foreseeable future. As time passes and Morgan begins to achieve economies of scale, particularly at the graduate level, its State support increases can then moderate to be consistent with other colleges and Universities.

Quality

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. Morgan State University's alumni continue to express their satisfaction with the way in which the University has prepared them for the job market. Recent Morgan State graduates have proven to be highly employable individuals whose ability to sustain employment in today's workforce is strong. The ability of Morgan State's graduates to gain employment in fields related to their majors is comparable to the statewide average. A recent survey of the employers (supervisors) of Morgan State's alumni found that 100% of them express satisfaction with their employees. Morgan State University's undergraduate alumni continue to express their satisfaction with the way in which the University has prepared them for advanced degree programs as well. As with employment, the pattern of Morgan State undergraduate students continuing their studies in a graduate degree program related to their undergraduate degree is similar to the statewide average.

As part of the University's commitment to continually build upon the strength of its undergraduate programs and enhance its advanced degree curriculum, Morgan State University places emphasis on attracting and retaining the most qualified faculty available. As part of this effort, Morgan State endeavors to provide a very competitive compensation package to its faculty. The campus is making the transition to a Doctoral/Research-Intensive institution. Faculty salaries in these campuses on the average are considerably higher than are those in Morgan's current category.

Effectiveness

Morgan State University strives to educate a student body diverse in academic preparedness, demographic characteristics and social-economic backgrounds, as well as to increase the educational attainment of African-Americans, especially in fields and at degree levels in which they are under represented.

In recent years, Morgan has graduated 38-41% of its entering freshmen within 6 years. This ranks it above average among public universities nationally with urban missions, without respect to the race of entering freshmen. For African American freshmen, Morgan ranks near the top among public urban universities nationally. Morgan's six-year graduation rate for students with an SAT score of 1,000 or above is 72 percent, which is equal to or higher than most Maryland public colleges and universities with students having similar SAT scores. Morgan's mission requires, however, that it admit a diverse array of students, including those with exceptional academic backgrounds, as well as some that may not have had an opportunity to demonstrate high academic achievement but who exhibit academic potential. While it is expected that the diversity of students with regard to academic preparation will continue to affect the overall graduation rate, Morgan intends to remain above the national average its peers.

A high proportion of Morgan students are first generation college attendees and tend to originate from a lower socio-economic background. Finances play a significant factor in many of its students' ability to stay in school. The availability of additional need based aid would assist in retaining many more students in school and, therefore, enabling Morgan to increase its retention and graduation rates.

Access

As indicated by Morgan's focus on serving students of varying academic backgrounds and increasing the level of educational attainment of African-Americans, the ability to provide greater access to its quality educational programs is a central ingredient to the University's success.

While the cost to attend Morgan continues to increase, the University's cost position, relative to Maryland's four-year public institutions, remains competitive within the State. Improvement in this area is attributable to a combination of factors, the first being the fact that, due to a number of programmatic and capital enhancements, the University is becoming more attractive to the Maryland citizenry. At the same time, out-of-state enrollment has remained relatively constant due to very high out-of-state tuition rates and a shortage of on-campus housing.

Although Morgan continues to provide higher education access to a segment of the population with relatively poor access to higher education, access and/or retention is severely curtailed overall due to the financial challenges of the population it serves.

Diversity

For the most part, Morgan State University's diversity indicators have either remained stable or have shown modest improvement. Morgan continues to have a much more diverse student body at the graduate level than at the undergraduate level. As a historically black institution, it continues to be the institution of choice for the children, grandchildren and friends of alumni in addition to being increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition. It also is by necessity the destination of many minority students as a result of the relatively high degree of admissions selectivity exercised by nearly all of the state's public four-year majority campuses. Morgan strives to continue to obtain capital and operating support to provide facilities and programs that will be attractive to students of all races. As such, the University intends to further diversify its student body through initiatives like its Centers of Excellence and continuing the revitalization of its physical plant. Further, continued development of its existing graduate programs and the implementation of a select group of new programs, most of which would not be offered on any other campus, will assist in attracting a more diverse group of students similar to during the 1960s and early 1970s, when the campus had a unique role in the Baltimore area. In time the campus expects diversity to increase at the undergraduate level as well due to the familiarity area residents gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

KEY GOALS AND OBJECTIVES

Goal 1: Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic background.

Objective 1.1. Have a student body represented by 20% high ability students, increasing from 571 in 1999 to 685 by 2005.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Number of high ability students enrolled	571	612	625	656

Objective 1.2. Maintain the number of undergraduate recipients of Pell Grants at a minimum of 44%.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Percent of undergraduates receiving Pell Grants	47.9%	44.4%	44%	47.5%

Objective 1.3. Increase "other race" enrollments to 12% by 2005 from 5% in 1999.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Percent "other race" enrollment of all students	5%	6%	8%	10%

Objective 1.4. Increase the white student enrollment to 4% by 2005 from 2% in 1999.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Percent white enrollment of all students	2%	2%	2%	2%

Goal 2. Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and of Baltimore City, in particular, through academic, research, and public service programs.

Objective 2.1. Increase the pool of college applicants to Morgan from Baltimore City High Schools by 31%, from 995 in 1999 to 1,300 by 2005.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Input: Number of freshman applicants from Baltimore City high schools	995	882	1,017	1,836
Output: Percent African Americans of all undergraduates	95%	94%	92%	91%

Objective 2.2. Increase the number of partnerships with Baltimore City Schools by 100%, from 25 in 1999 to 50 by 2005.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Output: Number of partnerships with public schools	25	30	34	33

Goal 3. Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1. Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering by 12%, from 215 in 1999 to 241 by 2005.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Output: Number of black degree recipients in specified fields	215	180	247	200

Objective 3.2 Increase the number of degrees awarded in teacher education by 3%, from 73 in 1999 to 75 in 2005.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Input: Number of baccalaureates awarded in teacher education	73	72	57	69

Goal 4. Establish Morgan as one of the nation's premier moderately sized urban doctoral-granting universities.

Objective 4.1. Achieve centers of excellence in teacher education, the sciences, engineering, and management information technology and maintain high quality programs in liberal arts and other professional program by increasing the number of authorized faculty dedicated to doctoral education to 35 by 2005 from 4 in 2001; and by increasing the number of funded graduate assistantships to 80, from 20 in 2000.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Inputs:				
Number of authorized faculty dedicated to doctoral education	0	0	4	7
Number of fully-funded institutional doctoral graduate fellowships/assistantships	0	20	40	40
Percent of full-time faculty with terminal degree	77%	79%	80%	81%
FTE student-authorized faculty ratio	18.1:1	17.6:1	17.3:1	17.4:1
Facilities maintenance as a percent of replacement value	1.34%	1.48%	1.28%	1.30%
Outputs				
Six-year graduation rate	40%	43%	41%	40%
Six-year graduate rate for African Americans	41%	43%	42%	40%
Second-year retention rate	76%	74%	73%	74%

Second-year retention rate for African Americans	76%	75%	74%	74%
Grad/Prof School going rate	47%	52%	48%	49%
Employer satisfaction	100%	100%	100%	100%
Employment rate of graduates	88%	88%	88%	87%
Performance				
Job preparedness	92%	100%	96%	95%
Advanced study preparation	100%	100%	97%	98%

Objective 4.2. Increase the number of doctoral degrees awarded to 25 by 2005, from 5 in 1999.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Doctoral degree recipients	5	11	3	13

Goal 5. Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

Objective 5.1. Increase the number of graduates in critical demand areas of the workforce by 15%, from 335 in 1999 to 385 in 2005.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Outputs				
Degrees awarded in critical fields	335	287	353	350
Degree awarded at all levels	850	828	831	858

Objective 5.2. Increase the number of partnerships in business and industry by 100%, from 30 in 1999 to 60 in 2005.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Number of partnerships with business and industry	30	55	60	57

Goal 6. Increase the level of research on issues, problems and opportunities of Baltimore City and particularly those that are faced by business, industry, government and schools.

Objective 6.1. Increase research grants and contract awards by 50%, from \$16.7 million in 1999 to \$25 million by 2005.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output Value of grants and contracts(\$M)	16.7	18.1	19	22.5

Objective 6.2. Increase the dollar value targeted for student research opportunities by 106%, from \$1.7 million in 1999 to \$3.5 million by 2005.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Funding for student research (\$M)	1.7	2.7	2.7	2.9

Notes

Objective 1.1: High ability students are considered those with combined SAT scores of 1100 or higher.

Objective 4.1: Actual results from alumni follow studies are for FY96, FY97, FY99, and FY2000, respectively.

Objective 4.1: Actual graduation rates are based on the 1992, 1993, 1994, and 1995 freshman cohorts, respectively. The 2005 goal is based on the 1998 cohort.

Objective 4.1: Actual second year retention rates are based on the 1997, 1998, 1999, and 2000 entering freshman cohorts, respectively. The 2005 goal is based on the 2003 entering class.

Objective 4.1: Indicator for facilities maintenance is the amount spent on plant maintenance as a percentage of the current market value of campus facilities.

Objective 5.1: Critical fields include the following at all degree levels – physics, engineering physics, biology, chemistry, medical technology, computer sciences, engineering, information systems management, education, and public health.

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

INSTITUTIONAL ASSESSMENT

The Institutional Performance Accountability Report submitted by St. Mary's College of Maryland in 2001 provided an institutional assessment in terms of the performance measures. Specifically, measures were presented in three categories according to their percentage change from the previous year: 1) those increasing by 5% or more, 2) those changing by less than 5%, and 3) those decreasing by 5% or more. Measures changing by more than +/- 5% were singled out for comment.

A similar analysis will be applied to this year's set of performance measures. For this report, there were 13 measures increasing by 5% or more, 41 measures changing by less than 5%, and 6 measures decreasing by 5% or more. As before, those measures changing by more than +/- 5% will be presented with comment.

Measures increasing by 5% or more.

Retention. Three measures concerning student retention increased by 5% or more between FY01 and FY02; namely, 1) Output 7 (Second year retention rate at SMCM) increased from 82% in FY01 to 88% in FY02, an increase of 6%; 2) Output 8 (Second year retention rate [of SMCM students statewide, as supplied by MHEC]) increased from 80% in FY01 to 87% in FY02, an increase of 7%; and 3) Output 9 (Second year retention rate of Afr-Am [SMCM students statewide, as supplied by MHEC]) increased from 72% in FY01 to 82% in FY02, an increase of 10%.

Several factors may be responsible for these increases in first to second year retention. Our office of admissions may be having greater success in recruiting students that are "a good fit" with St. Mary's – students who are more likely to benefit from and be retained by the College. In addition, the opening of new suite-style student residences, open to first-year students, provide an attractive option for living on campus, and these new residences almost certainly had a positive impact on retention. New student center facilities and the newly refurbished social sciences building greatly enhance our offerings to students, and it is likely that these improvements in facilities contributed to our improvements in retention. Greater emphasis has also been placed on faculty advising of students, and it is likely that this greater attention to the academic and professional development of students produces higher levels of retention. Finally, Residence Life, Athletics, and the Office of the Dean of Students have strengthened on-campus programming and other offerings to enhance the quality of the residential experience and to provide greater opportunity for extra-curricular activities.

The increase in second-year retention for African-American students requires additional comment. (Note: the 10% increase in second-year retention reported by MHEC using statewide data matches the increase in retention obtained for African-American students continuing their studies at SMCM.) As

described in our recent Minority Achievement Report, St. Mary's College of Maryland has initiated several programs, both academic and social, to enrich the experience of its minority students. These programs, almost certainly, are responsible for some of the increase experienced in retention of African-American students. Some examples: SMCM offers several cross-disciplinary study areas, including one in African and African Diaspora Studies; the Psychology department has initiated a multiculturalism lecture series and has a diversity requirement for its majors; faculty advisors receive training to work with minority students; academic skill-building workshops are offered; St. Mary's has a Black Student Union and a peer program for minority students; the College sponsors forums and symposia concerning diversity, heritage month celebrations, and World Carnival (a popular annual spring-time event celebrating diversity); and President O'Brien has re-convened the Action Committee on Campus on Racial Diversity (ACCORD II) to provide a forum for monitoring, discussing, and recommending policies concerning campus diversity.

Graduation. Four measures concerning graduation rates increased by 5% or more between FY01 and FY02; namely, 1) Output 11 (Six-year graduation rate at SMCM) increased from 72% in FY01 to 81% in FY02, an increase of 9%; 2) Output 12 (Six-year graduation rate [SMCM students statewide, as supplied by MHEC]) increased from 78% in FY01 to 85% in FY02, an increase of 7%; 3) Output 5 (Six-year grad. rate for African-Americans at SMCM) increased from 62% in FY01 to 80% in FY02, an increase of 18%; and 4) Output 6 (Six-year grad. rate for African-Americans [SMCM students statewide, as supplied by MHEC]) increased from 65% in FY01 to 73% in FY02, an increase of 8%.

Many of the same factors contributing to increases in retention may also be cited as contributing to increases in graduation rates; namely, new campus residences, new student center, newly refurbished academic buildings, greater emphasis on faculty advising, enhanced extra-curricular offerings, and the changes initiated to enhance the experience of our minority students. In addition, two new majors have been developed and offered during the past six years that enrich our academic offerings: Computer Science and Human Studies. Finally, the St. Mary's Project, a culminating project that students prepare for and that provides for student-faculty research opportunities, enhances the academic and professional development of students and their involvement with their major.

Alumni Measures. Three measures concerning alumni increased by 5% or more between FY01 and FY02; namely, 1) Outcome 2 (Graduate / professional school going rate, 5-year-out alumni) increased from 54% for the graduating class of 1996 to 59% for the graduating class of 1997; an increase of 5%; 2) Outcome 24 (% of [5-year-out] alumni that hold professional degrees [engineers, doctors, lawyers, etc.]) increased from 5% for those graduating in 1996 to 11% for those graduating in 1997, an increase of 6%; and 3) Outcome 13 (Annual [5-year-out] alumni salary as a % of national salaries) increased from 101% for those graduating in 1996 to 111% for those graduating in 1997, an increase of 10%.

The increase in graduate / professional school going rate for our 5-year-out alumni may have several causes. Certainly, the recent downturn in the national economy may have caused some of our alumni to seek graduate or professional school training to strengthen their job skills. It is also likely that the transition to an Honors College (the bills designating St. Mary's College of Maryland a "Public Honors College" were signed in May 1992) may have inspired greater academic commitment and desire for additional study. Finally, the increase in 5-year-out graduate / professional school going rate may be related to the increase in SAT scores obtained from the entering classes of 1992 and 1993: 1177 and 1194, respectively.

The increases shown in Outcomes 24 and 13 are almost certainly related to the reasons cited to account

for the increase in Outcome 2. With more 5-year-out alumni going to graduate / professional school (Outcome 2), we find an increase in the percent of alumni earning professional degrees (Outcome 24). We also obtain an increase in alumni salaries as a percentage of national salaries (Outcome 13).

Other measures. Three additional measures increased by 5% or more between FY01 and FY02; namely, 1) Output 1 (% graduating class completing St. Mary's Projects) increased from 41% in FY01 to 52% in FY02, an increase of 11%; 2) Output 13 (% of grad. seniors who performed volunteer work) increased from 72% in FY01 to 77% in FY02, an increase of 5%; and 3) Outcome 14 (Total dollars: Federal, state, and private grants) increased from \$2.2 million in FY01 to \$3.0 million in FY02, an increase of 36%.

The entering class of Fall 1998 was the first cohort for whom the St. Mary's Project (SMP) was emphasized as a culminating project. With that expectation in place as entering first-year students, it seems reasonable that the percentage of seniors completing a SMP four years later increased over the previous year (Output 1).

The increase in percentage of graduating seniors who performed volunteer work (Output 13) may, in large part, be attributed to the effectiveness of our first full-time Coordinator of Community Service. This increase may also reflect, in part, the effectiveness of Maryland's increasing emphasis upon community service at the high school level.

The increase in grant money (Outcome 14) is the result of three new federal grants obtained in FY02: 1) PT3 – Teacher Technology, 2) NMR Spectroscopy, and 3) Preserving Maryland's Legacy.

Measures decreasing by 5% or more.

Graduation. Two measures concerning graduation rates decreased by 5% or more between FY01 and FY02; namely, 1) Output 2 (Four-year grad. rate for all minorities at SMCM) decreased from 60% in FY01 to 52% in FY02, a decrease of 8%; and 2) Output 4 (Four-year grad. rate for African-Americans at SMCM) decreased from 54% in FY01 to 41% in FY02, a decrease of 13%.

As described above, the 6-year graduation rate for African-American students increased between FY01 and FY02. This finding paired with the decrease in 4-year graduation rate for African Americans (Output 4) suggests that there may be a trend developing for African-American students to take longer than four years to graduate. The creation of an academic skills center, attention to the academic advising process, and re-connection with successful minority alumni are all programs recently strengthened and enhanced. The reorganization of the support programs for students of color, multicultural affairs, academic student services, and admissions recruitment and outreach are also recently implemented strategies. These same considerations may also account for the decrease obtained in 4-year graduation rate for all minorities (Output 2), given that the majority (viz., 61%) of minority students entering in Fall '98 were African American.

Alumni Measures. Three measures concerning alumni decreased by 5% or more between FY01 and FY02; namely, 1) Outcome 11 (employment rate of one-year-out alumni) decreased from 96% for those graduating in 2000 to 85% for those graduating in 2001, a decrease of 11%; 2) Outcome 12 (% of five-year-out alumni who work in Maryland) decreased from 64% for those graduating in 1996 to 55% for those graduating in 1997, a decrease of 9%; and 3) Outcome 20 (% of 5-year-out alumni who are teachers) decreased from 21% for those graduating in 1996 to 13% for those graduating in 1997, a

Objective 2.3 By 2005, increase by 10 % (not percentage points) compared to 2000 the proportion of faculty and administrative staff from each of the following groups: African-Americans, all racial/ethnic minorities, and women.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input (12): % minority full-time/tenure track faculty	19%	16%	20%	22%
Quality (2): % minority full-time executive/managerial	11%	14%	12%	9%
Quality (3): %African-American full-time/tenure track faculty	9%	8%	8%	9%
Quality (4): % Afr-Am full-time executive/managerial	11%	10%	8%	7%
Quality (5): % women full-time/tenure track faculty	39%	39%	40%	42%
Quality (6): % women full-time executive/managerial	45%	40%	41%	37%

Goal 3: Increase the effectiveness of the learning environment at the College.

Objective 3.1 By 2005, second-year retention will be stabilized at a minimum of 86%.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output (7): Second year retention rate at SMCM	86%	85%	82%	88%
Output (8): Second year retention rate	86%	85%	80%	87%
Output (9): Second year retention rate of Afr-AM	86%	92%	72%	82%

Objective 3.2 By 2005, increase the overall 6-year graduation rate to 76%.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output (10): Four-year graduation rate at SMCM	59%	71%	67%	63%
Output (11): Six-year graduation rate at SMCM	72%	67%	72%	81%

Performance Measures	1998 Actual	1999 Actual	2000 Actual	2001 Actual
Output (12): Six-year graduation rate	77%	77%	73%	78%

Objective 3.3 Between 2001 and 2005, a minimum of 30% of one -year-out alumni and 50% of the five- and ten-year out alumni will be attending or will have attended graduate / professional school.

Performance Measures	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Outcome (1-3): Graduate/professional school going rate				
1-year-out alumni	35%	30%	29%	30%
5-year-out alumni	NA	54%	54%	59%
10-year-out alum	NA	52%	54%	54%

Objective 3.4 Between 2001 and 2005, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Outcome (4-6): Alumni satisfaction with graduate/professional school preparation				
1-year-out alumni	100%	97%	94%	97%
5-year-out alumni	NA	100%	100%	98%
10-year-out alumni	NA	100%	100%	96%

Objective 3.5 Between 2001 and 2005, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Outcome (7-9): Alumni satisfaction with job preparation				
1-year-out alumni	96%	93%	97% ³	99%
5-year-out alumni	NA	99%	100% ³	96%
10-year-out alumni	NA	97%	95% ³	92%

Goal 4: Enhance the quality of co-curricular and extra-curricular student life.

Objective 4.1 By 2005, 80% of our graduating seniors will have performed volunteer work while attending SMCM, as reported in surveys of graduating seniors.

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Output (13): % of grad. seniors who performed volunteer work				
	78%	81%	72%	77%

Goal 5: Increase access for students with financial need by increasing the amount of institutional/gift aid available.

Objective 5.1 By 2005, increase the amount of institutional/gift aid to 17% of need in 2005.

	1999	2000	2001	2002
	Actual	Actual	Actual	Actual
Performance Measures				
Output (14): Median % of financial need met for in-state matriculated students				
	17%	11%	13%	16%
Output (15): Median % of financial need met for out-of-state matriculated students				
	10%	11%	13%	15%

Goal 6: St. Mary's College will increase our contribution to economic development in Maryland.

Objective 6.1A By 2005, the percentage of one-year-out graduates employed in Maryland will be maintained at 56%.

	1999	2000	2001	2002
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Outcome (10): % of one-year-out alumni who work in Maryland				
	60%	52%	61%	61%
Outcome (11): Employment rate of one-year-out alumni				
	97%	96%	96%	85%

Objective 6.1B By 2005, a minimum of 52% of five-year-out graduates will be employed in Maryland.

	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Performance Measures				
Outcome (12): % of five-year-out alumni who work in Maryland	NA	51%	64%	55%
Outcome (13): Annual alumni salary as a % of national salaries	NA	111% ³	101% ^{3,4}	111% ⁴

Objective 6.2 By 2005, increase the amount of annual federal funds and private grants to a minimum of \$2,000,000.

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Performance Measures				
Outcome (14): Total dollars: Federal, state, and private grants	\$1.4mil ³	\$2.0mil ³	\$2.2mil ³	\$3.0mil

Goal 7: Increase student and alumni participation in and contributions to civic activities in the Maryland community.

Objective 7.1 Within 10 years of graduation, at least 37% alumni will be working in not-for-profit organizations or actively engaged in and contributing to their communities.

	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Performance Measures				
Outcome (15): % of 10-year-out alumni working in not-for-profit organizations	NA	36%	46% ³	45%
Outcome (16): Mean percentage of annual salary contributed to charitable causes – 10-year-out alumni	NA	3%	3%	3%
Outcome (17): Median number of hours annually spent on volunteering – 10-year-out alumni	NA	10	15	15

Goal 8: St. Mary's College will increase its contributions to the Maryland workforce.

Objective 8.1 By 2005, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Performance Measures				
Outcome (18): Passing rates in teacher cert. exams	100%	100%	100%	100%
Outcome (19): % of 1-year-out alumni who are teachers	18%	15%	17%	16%
Outcome (20): % of 5-year-out alumni who are teachers	NA	13%	21%	13%
Outcome (21): % of alumni teachers who are teaching in science or math -- 5-year-out alumni	NA	6%	22%	22%

Objective 8.2 At least 55% of the 5-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Performance Measures				
Outcome (22): % of alumni for whom highest degree is Master's -- 5 years	NA	36%	48% ³	44%
Outcome (23): % of alumni for whom highest degree is Ph.D. -- 5 years	NA	9%	1%	4%

Outcome (24): % of alumni that hold professional degrees (engineers, doctors, lawyers, etc.) 5 years

	NA	9%	5% ³	11%
Totals:	NA	54%	54%	59%

Goal 9: Obtain additional funds through fundraising to support institutional goals.

Objective 9.1 Increase the endowment fund to \$29,000,000 by FY2005.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output (16): Amount of endowment value	\$23mil ³	\$22mil ³	\$24mil ³	\$25mil

Objective 9.2 Increase annual private giving to a level of \$6,000,000 annually by CY2004².

	1998	1999	2000	2001
Performance Measures	Actual	Actual	Actual	Actual
Output (17): Amount in annual giving	\$2.2mil	\$4.1mil ³	\$5.5mil ³	\$5.2mil ³

Objective 9.3 By CY2004², increase giving by graduates to the College to 30% from 22% in 2001.

	1998	1999	2000	2001
Performance Measures	Actual	Actual	Actual	Actual
Output (18): % of alumni giving	22%	22%	22%	22%

Notes:

NA = data not available.

¹ An error was made in reporting this graduation rate in last year's MFR report.

² "CY" refers to calendar year (January-December).

³ Data have been changed due to adjustments of the corresponding operational definitions.

⁴ National salary data for 2001 and 2002 have been estimated by adjusting 2000 data for inflation.



RESEARCH INSTITUTIONS

FOUR-YEAR PUBLIC



UNIVERSITY OF MARYLAND, BALTIMORE

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

INSTITUTIONAL ASSESSMENT

The University of Maryland, Baltimore (UMB) is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. UMB is largely funded by entrepreneurial activity, particularly sponsored research and patient care. Because of its mission and funding sources UMB faces unique challenges and opportunities. Substantial progress has been made in meeting objectives across all five goals identified by the university.

SIGNIFICANT TRENDS:

Students and Employees: UMB represents 'highest education' in Maryland. All of the state's baccalaureate institutions, public and private, serve as our feeder schools. As might be expected given the nature of the institution, UMB students across all of the schools and disciplines are at the very top of their respective fields of undergraduate study. Our students also remain through graduation (our rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in Fall 2001 increased by 2.6% to 5,476, compared to the previous year. Most of the increase was in law JD (13%) and nursing BSN (12%), with social work MSW experiencing a significant decrease (10%). Graduate and professional students still account for 86% of campus enrollment. The enrollment of African-Americans increased from 16.3% to 17.2% of the student body. There were 5,568 employees in Fall 2001 of which 420 were graduate assistants and 343 were fellows. Compared to the previous year, the numbers of faculty and staff have not changed appreciably.

Revenues: Total campus revenues increased from \$375,760,427 in fiscal 1997 to \$534,765,562 in fiscal 2002, an average of 7.3% per year. The average increase in State general funds over the same time frame was 7.9%. Fiscal 2003 general funds show no increase. For fiscal 2003, UMB is funded at approximately 80% of its funding guidelines.

Tuition and fees were increased by about 6% for fiscal 2003, and now constitute about 9% of the total budget. It is important to note that our tuition and fees are among the highest for public institutions.

Contract, grant and clinical revenue continued to account for nearly 60% of the UMB budget. The campus has been very aggressive and successful in its ability to attract additional grants and contracts, and expects to continue this rate of increase.

However, neither an increase in grants and contracts nor in tuition and fees will be enough to address the campus' fiscal imperatives. UMB has a relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources will be limited because revenue sources such as grants and contracts are restricted in nature and cannot be used to address the basic funding needs of the campus. As mentioned previously, the new funding guidelines have recognized the funding needs of the campus and are expected to provide additional State general funds in the future.

GOAL 1: *Continue to evolve and maintain competitive edge as a center of excellence in the life and health sciences, law, and social work.*

National Rankings

All of our schools are nationally ranked among the very best, as follows:

- Medicine: 9th among public medical schools, 17th overall in total research funding [American Association of Medical Colleges]
- Dentistry: 7th among all dental schools in NIH total funding
- Nursing: consistently ranked in top ten overall, five specialty areas ranked 5th or 6th by *US News and World Report*
- Pharmacy: ranked 7th among pharmacy schools by *US News and World Report*
- Law: Environmental Law program ranked fourth in the country, two other programs ranked in the top 10 by *US News and World Report*
- Social Work: faculty scholarship ranked 7th in the nation by the Council on Social Work Education; school ranked 25th by *US News and World Report*

GOAL 2: *Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.*

Growth in Externally Sponsored Research across All of the Schools: Over the last ten years externally sponsored research nearly tripled, growing from \$89 million in FY 91 to \$256 million in FY 01 and an estimated \$290 million in FY 02. While the medical school continues to be the principal generator of sponsored research activity, *all* of the schools experienced dramatic growth and *all* of the schools rank among the very best in the country on this dimension.

Organized Research Centers: A professional schools campus faces exceptional challenges when it comes to offering interdisciplinary programs. Specialized accrediting agencies that control access to licensure by mandating curricula, physical plants that are designed to be discipline-specific, and appointment, promotion, tenure policies that are department specific all work against the sharing of intellectual life that is the hallmark of a true community of scholars and that speaks to the interdisciplinary nature of knowledge creation and dissemination. At UMB we have devised Organized Research Centers (ORCs) as one way to attack these problems. The Centers, which must

originate from faculty interest and be approved at campus level, provide high profile opportunities to maximize cross-disciplinary interaction. They also provide a mechanism for thinking creatively about problems writ large, and for identifying arenas where excellence already exists and can be built upon. Our newest ORC, the Center for Health and Homeland Security, which was created in response to the horrific events of September 11, 2001, brings together expertise in all of the schools toward preparedness and crisis and consequences management of bioterrorism events and other large-scale disasters.

GOAL 3: Demonstrate responsiveness to the State's critical need for health and human services professionals by increasing access to professional careers.

UMB, like most graduate and professional schools across the nation, has experienced a decline in enrollment from a 10-year high in 1996 to a low in the fall of 2000 followed by a slight uptick in Fall 2001. The university has invested considerable effort to enhance recruitment, particularly in nursing and pharmacy, professions experiencing acute staffing shortages. Modest increases in campus-wide enrollments are projected over the next five years, with the highest increases expected in the School of Nursing at both the undergraduate and graduate level to meet state workforce needs, and in graduate programs, especially at the PhD level, to help to meet the high demand for biotechnology researchers. Expansion of enrollment in the School of Pharmacy is limited by space. PharmD student enrollment can only increase in the next decade when a planned addition to Pharmacy Hall is completed.

Currently 87% of our students require financial aid to attend our programs, mostly in the form of loans, thereby creating extremely heavy debt burdens on our graduates. This prospect may deter low income and minority students from pursuing graduate and professional studies or entering public fields that traditionally have lower salaries. The university conducted a comprehensive analysis of its financial aid program in Fall 2000 at the request of the Maryland General Assembly and has pursued a number of avenues to increase financial aid opportunities for our students. Two promising new programs are being instituted this fiscal year. The first, a recommendation of the State's *Task Force to Study College Readiness for Disadvantaged and Capable Students*, is the revised "Maryland Graduate and Professional Scholarship Program." This program will be used to provide need-based awards, ranging from \$1,000 to \$5,000 annually, to full or part time students who are Maryland residents pursuing degrees in medicine, law, pharmacy, dentistry, social work or graduate nursing.

Through the second initiative, the 'School as Lender Program' which is currently under consideration by the Board of Regents, UMB seeks to make federally insured loans directly to graduate and professional students, hold the loans and earn interest for a period of several months, and then sell the loans at a premium to a financial institution in the secondary loan market. When the program is fully implemented the university anticipates earning approximately \$1 million annually which it will use to generate additional student grant aid.

GOAL 4: Increase fundraising to deliver programs more effectively and encourage entrepreneurial activities to foster economic development in the State.

The UMB campaign "Invest in Excellence" which will conclude on June 30, has raised \$212.4 million over seven years or approximately 123% of our original goal. As a direct result of this campaign we reestablished our campus foundation and recruited a knowledgeable and influential foundation board of trustees that is committed to the goals of this campus and is actively working on its behalf.

Another important area for entrepreneurship is the university's active participation in the Westside Renaissance, a public-private partnership to improve the area of Baltimore City between UMB and the Inner Harbor. A keystone project has been the revival of the Hippodrome Theater, a facility that was donated to UMB and then transferred by the campus to the Maryland Stadium Authority as part of the renewal process.

The university is also seeking to capitalize on the intellectual property produced by our faculty. To date, 111 patents have been issued to our faculty, and 50 licenses have been executed of which 39 are still active. We have recently expanded, reorganized and revamped our research support and technology transfer operations in order to increase patent and licensure activity, and are actively studying whether to pursue the development of a technology park adjacent to the campus.

GOAL 5: Provide public service to citizens in all sectors and geographic regions of Maryland

Our students and faculty continue to be exceptionally committed to public service. All of our professional curricula require public service in one form or another as a condition of receiving degrees.

Our dental school, for example, has become the dental provider for virtually all Medicaid recipients in the Baltimore area. Faculty are working overtime to warn Marylanders of the dangers of oral cancer, and are literally the only providers of dental care to high risk AIDS patients. The medical school which currently operates Area Health Education Centers (AHECs) in Western Maryland and on the Eastern Shore anticipates receiving federal funding to open a third AHEC in Baltimore City.

Despite back-breaking curricula, students contribute a conservatively estimated 2,000,000 hours annually to an amazing variety of social programs. From community health fairs to working with drug addicts and prostitutes to providing free dental care to representing some of the city's poorest citizens in rent court to teaching middle and high school students how to build cases against absentee landlords, their services are vital to the functioning of the local society.

KEY GOALS AND OBJECTIVES

Goal 1: Continue to evolve and maintain competitive edge as a center of excellence in the life and health sciences, law, and social work.

Objective 1.1 By fiscal year 2004, enhance the quality and preeminence of professional and graduate programs as indicated by increasing the number of programs ranked nationally in the top 10.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Quality: National Ranking (research-based)				
Dental School (NIH total funding)	6	8	7	6
School of Medicine (extramural funding per full-time faculty)	9	9	9	9
Quality: National Ranking (<i>US News & World Report</i>)				
School of Law (specialty programs)	Top 10	Top 10	Top 10	Top 10
School of Nursing (M.S. Program)	NR	10	10	Top 10
School of Nursing (specialty programs)	NR	6	6	Top 5
School of Pharmacy	7	7	7	Top 10
School of Social Work	NR	25	25	Top 20

Objective 1.2 By fiscal year 2004, enhance the responsiveness of professional and graduate programs to the needs of

employers by 10%, increasing employer satisfaction to a value of 3.51 from 3.35 in 1999, on a scale 1-5, where 5 equals "extremely satisfied."

Performance Measures	1999 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual
Outcome: Employer satisfaction with graduates	3.35	3.35	3.40	3.45
Average employer's satisfaction with UMB graduates		*	100%	100%
Employment rate of graduates	*	*	90%	90%
Estimated number of graduates employed in Maryland		*	89%	89%
Number of graduates (BSN) employed as nurses in Maryland	*	*	89%	89%
Quality: Graduates' satisfaction with education (Nursing)	91%	95%	93%	95%

Objective 1.3 By fiscal year 2004, increase scholarly productivity by at least 15%, increasing refereed publications per full-time faculty member to 6.2 from 5.4 in 1999.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Quality: Number of refereed publications per full-time faculty	5.4	3.1	2.1	2.5

Objective 1.4 By fiscal year 2004, significantly improve information management systems and management tools to increase the effectiveness and efficiency of university operations.

Goal 2: Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

Objective 2.1 By fiscal year 2004, increase the dollar amount of grants and contracts by at least 25%, to \$254.9 million from \$203.9 million in 2000.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output: Grant/contract awards (\$M)	\$165.3	\$203.9	\$255.1	\$304.3
Number of grants/contracts per full-time faculty	.99	1.08	1.20	1.46
Total research expenditures (\$M)	\$140.9	\$224.3	\$239.0	TBA

Objective 2.2 By fiscal year 2004, enhance the production and protection of intellectual property and the transfer of university technologies by issuing at least 9 licenses per year.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Outcome: Number of technology licenses issued per year	8	5	9	5

Objective 2.3 By fiscal year 2004, increase the external funding obtained for clinical trials by 30%, to \$30.9 million from \$23.8 million in 1999, thereby providing Marylanders with greater access to the newest available treatments.

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output: Clinical trial funding (\$M)	\$23.8	\$26.2	\$28.0	Sep30

Goal 3: Demonstrate responsiveness to the State's critical need for health and human services professionals by increasing access to professional careers.

Objective 3.1 By fiscal year 2005, increase the number of graduates in health and human services professions in

areas of State need (currently nursing and pharmacy) by 20%, to 453 from 376 in 2001.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input:	Enrollment (Shortage areas)				
	Nursing (BSN)	662	621	635	711
	Pharmacy (PharmD)	392	373	385	419

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Graduates (Shortage areas)				
	Nursing (BSN)	301	289	257	289
	Pharmacy (PharmD)	98	95	119	105

Objective 3.2 By fiscal year 2004, enhance student access to courses and programs by increasing enrollments in off-campus and computer-based courses by 30%, to 745 from 573 in 1999.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input:	Number of registrants in off-campus courses	573	635	702	TBA
	Number of interactive computer-based courses	94	125	135	TBA

Goal 4: Increase fundraising to deliver programs more effectively and encourage entrepreneurial activities to foster economic development in the State.

Objective 4.1 By fiscal year 2003, exceed campaign goal of \$173 million by 30%, or \$53 million.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Campaign giving, cumulative (\$M)	\$107.4	\$144.6	\$185.0	\$222.7

Objective 4.2 By fiscal year 2004, license at least three additional technologies to Maryland-based companies each year, establish two new Maryland companies based on university technologies each year, and have 10 companies active in Maryland.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Number of technology licenses issued to Maryland-based companies each year	2	1	4	2
	Number of new start-up companies in Maryland	2	2	1	2
	Number of companies active in Maryland	5	6	7	7

Goal 5: Provide public service to citizens in all sectors and geographic regions of Maryland.

Objective 5.1 By fiscal year 2004, ensure that the high average number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities is maintained at least at the 1999 level of 23.2 days per full-time faculty member.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Number of days in public service per full-time faculty	23.2	11.3	12.5	14.1

Objective 5.2 By fiscal year 2004, establish at least 20 high-speed telecommunications network sites to enhance access to diagnostic and clinical follow-up services to undeserved populations in Maryland, from 7 in 1999.

1999	2000	2001	2002
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Performance Measures	Actual	Actual	Actual	Actual
Input: Telemedicine sites (cumulative)	7	7	11	13

USM Core Indicators

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Input: Enrollment (total undergraduate)	826	753	750	817
Percent minority of all undergraduates	31%	31%	35%	37%
Percent African-American of all undergraduates	20%	22%	24%	25%

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Total bachelor's degree recipients	385	351	303	343
Efficiency: Percent of replacement cost expended in facility renewal and renovation	0.7	0.7	0.7	0.8

Other Indicators

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Actual	Actual
Output: Graduation Rates (by cohort)				
Dental School (DDS)	92%	92%	95%	95%
School of Law (JD)	92%	92%	92%	94%
School of Medicine (MD)	97%	95%	97%	97%
School of Nursing (BSN)	92%	90%	92%	92%
School of Pharmacy (PharmD)	90%	97%	97%	97%
School of Social Work (MSW)	98%	98%	98%	98%
Quality: Licensure Pass Rate				
Dental (NERB, Rank/Total)	10/22	5/21	TBA	TBA
Dental (NBDE I, MD/Nat. Mean)	86.2/85.7	86.8/86.0	TBA	TBA
Dental (NBDE II, MD/Nat. Mean)	81.6/80.7	82.5/82.2	TBA	TBA
Law (State Bar Exam)	69%	79%	81%	TBA
Medicine (USMLE-2)	96%	94%	96%	97%
Nursing (NCLEX)	85%	85%	86%	TBA
Pharmacy (NAPL)	100%	100%	100%	100%
Social Work (LCSW)	98%	98%	TBA	TBA

Notes: NA = data not available
 Sep30= data to be announced by this date

1. Fiscal 2002 is an estimate. Actual data will not be available until

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

INSTITUTIONAL ASSESSMENT

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. "Implementing the Vision" was the theme of the Periodic Review Report that the university submitted in 2001 to the Commission on Higher Education of the Middle States Association. That report documents and discusses in detail the impressive progress that UMBC has made over the past five years in fulfilling its mission and moving ever closer to the high goals that it has set. The present assessment focuses on achievements and trends in high-priority areas that are incorporated in the university's goals, objectives, and performance indicators: Students, Faculty, and Resources.

Students

Enrollments. UMBC's enrollment plan and projections forecast an overall enrollment of 12,100 students by fall 2010, including 9,600 undergraduates and 2,500 graduate students, with an emphasis on increasing the percentage of full-time students. Enrollments have been growing at both the undergraduate and graduate levels, and in fall 2001 we enrolled 11,237 students (9,328 undergraduate and 1,909 graduate) from 47 states and 90 nations. Continued growth at the undergraduate level is projected to reach 9,643 by FY 2004 (see input indicator for **Objective 1.1**). A substantial component of enrollment growth at the undergraduate level is in information technology, an area of urgent need in the state and one that is emphasized in UMBC's mission (see input, output, and outcome indicators for **Objective 1.3**). The critical need for teachers in Maryland is reflected in increased enrollments in both our undergraduate and post-baccalaureate teacher training programs (see input indicators for **Objective 1.2**). The numbers of students completing these programs increased in FY 2001 and is expected to increase further over the next two years. UMBC's *Urban Teacher Education Program*, a collaborative effort with Johns Hopkins University, Morgan State University, Baltimore City Schools and four county school systems, leads to a master's degree and has attracted many new students to UMBC. A *Master of Arts in Teaching* program was approved in 2002, and it is expected that this addition to our program inventory will also contribute greatly to the productivity of our teacher education programs.

Calibre of Students. UMBC's identity as an Honors University and its aspiration to excel as a public research university are reflected in the highly talented students that it admits and graduates. UMBC's objective is to rank 1st among its peer institutions in the median SAT of the freshman class. As shown by the input indicators for **Objective 4.9**, the median freshman SAT in academic year 2002 was 1185,

and it is highly likely that UMBC will maintain the 1st place rank that it has held since 1998.

During their undergraduate years at UMBC, students' engagement in intellectual and co-curricular activities has resulted in achievements that continue to be a source of pride for the university. These accomplishments in recent years have been recognized in a variety of ways. The UMBC team won the *National Academic Tech Bowl Championship* sponsored by the National Society of Black Engineers. UMBC's Chess Team is exceptional, having won or tied for the championship five times in six years at the *Pan-American Intercollegiate Team Chess Championship*—the “World Series” of college chess. UMBC's student athletes also excel, having won the *NCAA Northeast Conference Commissioner's Cup* for four consecutive years, 1999-2002, and more than half earned grade point averages over 3.0 this spring. Highlights of individual students' accomplishments include Biochemistry/Molecular Biology major Dan Ilkovitch and Mathematics/Computer Science major Tomasz Macura who were two of only 309 students in the nation to win *The Barry M. Goldwater Scholarship*, considered by many to be one of the most prestigious in the U.S. Humanities Scholar Ian Stucky, the 19-year old valedictorian at UMBC's recent spring commencement, was one of the first in the country to be awarded a *Jack Kent Cooke Graduate Scholarship*, which he will use to attend law school at the College of William and Mary.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution is working vigorously to improve. The current second-year retention rate of 82.4% is higher than last year and comparable to the mean of our peers, but lower than in 1999 and 2000 (see output indicator for **Objective 4.1**). A similar pattern is evident for the six-year graduation rate (**Objective 4.2**), which is currently 59.5%. An essential strategy must be to expand UMBC's programmatic offerings so that students do not have to transfer in order to complete their desired majors.

Over the past year, implementation of several recommendations of the *Task Force on UMBC as an Honors University* has begun. Some of these new initiatives are designed to increase student engagement with an expected positive impact on both retention and graduation. For example, in fall 2002, we will offer the inaugural series of *First Year Seminars*: small, topically focused courses taught by core faculty. In the *Faculty Mentor Program*, now entering its fourth year, core faculty spend at least 10 hours per month in the residence halls where they interact informally with students, providing a point of contact and an opportunity to improve communications between faculty and students.

Diversity. Consistent with its mission, UMBC has maintained and enhanced its commitment to diversity, and the percentage of minority undergraduate students is considerably higher than the average of our peers. Minority student enrollment increased from 33.0% to 37.4% between 1998 and 2002, with the percentage of African-Americans remaining stable at about 16.0% (see input indicators for **Objectives 3.1** and **3.2**). Although UMBC is gradually approaching its goal of 39.0% minority enrollment in FY 2004, the overall growth in African-American student enrollment has not resulted in progress toward the 2004 goal of 18.0%. Three enrollment trends are interacting to produce this result: (1) the percentage of African-American students among new freshmen is lower than among transfer students; (2) new freshman enrollments have increased 6.2% since 1998, whereas new transfer enrollments have remained steady; and (3) the percentage of African-American students among freshmen has decreased since 1998. Thus, despite the fact that UMBC is enrolling record numbers of African-American students, enrollment is growing even faster among other groups, most notably Asian Americans (up 27.9% since 1998).

Output indicators for African-American students are higher than for UMBC students overall (see **Objectives 3.4** and **3.6**), a fact that continues to reflect the success of our acclaimed *Meyerhoff Scholarship Program*. The second-year retention rate has fluctuated from 87.6% to 92.7% over the past four years, and the current rate of 89.8% places UMBC in line with its target of 90% or greater. The graduation rate for African-American students is 61.7%.

Student Outcomes. UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the re-examination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Alumni surveys confirm high employment rates (see outcome indicator for **Objective 1.1**) and extremely high rates of student satisfaction with preparation for employment and for graduate/professional school (see quality indicators for **Objectives 4.6** and **4.7**, respectively). Employment rates for the 1997, 1998, and 2000 surveys averaged more than 87%, and compare favorably with the 2004 target of 86%. Results from the 1997 survey showed both satisfaction indicators at or above their 2004 target values of 93% and 95%, respectively, or greater, and these results held through 2000. Outcome data for 2001 for all three measures are anomalous because the alumni surveys were conducted earlier in the year with an obvious and predictable negative impact on the resulting rates. This illustrates the necessity of consistent methodology for valid year-to-year comparisons and establishment of trends.

Results of the 2000 survey revealed that more than a third of UMBC graduates are enrolled in graduate and professional study within one year of graduation (see outcome indicator for **Objective 4.8**), and among African-American students, the rate was an impressive 49% (**Objective 3.8**), again reflecting the impact of the *Meyerhoff Scholarship Program*. As with the satisfaction data, the data for these objectives for 2001 are affected by the timing of the alumni survey, and therefore we do not believe that the decreases reported are valid.

Faculty

Recruitment and Retention. One of the top two priorities to emerge from UMBC's strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC's objectives, particularly those that relate to its status as a first-rate research university. Over the past five years, however, the net number of core faculty has grown only slightly. Although new faculty lines have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured, other faculty have retired or resigned from the University. A recent intensive review of 69 tenured and tenure-track faculty who left the institution between 1997 and 2000 revealed that nearly half of the losses were due to retirement or death. In addition, a study conducted by the Office of Institutional Research revealed that in 2000, 24.4% of tenured faculty at UMBC were 60 years of age or older. This "graying" of the UMBC faculty underscores the importance of recruiting not only in disciplines with high enrollment pressures, but also in disciplines where significant numbers of retirements can be anticipated in the near future.

The ratio of FTE students to core faculty is broadly accepted as an indicator of the quality of undergraduate education, and in this regard UMBC lags behind its peers. **Objective 4.12** reflects the dual trends of increasing numbers of both students and faculty. The net new FT tenure-track hires has not kept pace with enrollment growth. In order to reduce the ratio from its current value of 25.8 and to

reach the 2004 goal of 23.0, UMBC must recruit core faculty at a rate higher than the rate of growth in the numbers of students. This represents a great challenge because additional faculty result in additional pressures on space and other scarce resources, but it is a challenge that UMBC is giving highest priority.

Retention of the faculty who are presently at UMBC is also extremely important. Although faculty salaries are now at or above the 87th percentile of public research universities for Assistant, Associate and full Professors, this statistic is somewhat misleading. It is influenced by the large numbers of faculty in science, technology, and engineering—disciplines with higher salary structures than are typically found in the arts, humanities, and social sciences. Furthermore, UMBC is often not competitive within the former disciplines. We must therefore continue to balance expenditures on recruitment of new faculty, including competitive salaries and start-up funds, with expenditures in support of current faculty.

Accomplishments. UMBC faculty continue to be recognized for their outstanding accomplishments (see outcome indicators for **Objective 4.4**). Our faculty include NIH Merit Award winners, National Science Foundation Young Investigators and Career Award recipients, DuPont Young Professors, Fulbright Scholars, and Fellows with NASA, Congress, the National Endowment for the Humanities, and the Robert Wood Johnson, Mellon-Pew, and Getty Foundations. Lena Cowen Orlin, Professor of English and Executive Director of the Shakespeare Association of America, has been awarded a 2002 Guggenheim Fellowship to study “Privacy in Modern England.” President Freeman Hrabowski received the *Harold W. McGraw, Jr. Prize in Education* for establishing the *Meyerhoff Scholarship Program*. This prestigious award annually recognizes outstanding individuals who have dedicated themselves to improving education in this country and whose accomplishments are making a difference today. Professor Bimal Sinha, Mathematics and Statistics, received a 2002 *Distinguished Achievement Award* from the American Statistical Association, Professor Govind Rao, Chemical and Biochemical Engineering, received the 2001 Gaden Award from the journal *Biotechnology and Bioengineering*, and Assistant Professor Christoph Irmscher, English, was selected to receive a Summer Stipend from the National Endowment for the Humanities. Within the University System, the accomplishments of UMBC faculty were recognized with five *Regents’ Faculty Awards for Excellence*. Recipients included Professors Joel Liebman, Chemistry and Biochemistry, for research; Phyllis Robinson, Biological Sciences, for mentoring; Edward Orser, American Studies, and Phillip Sokolov, Biological Sciences, for teaching; and Raymond Starr, Psychology, for inter-institutional collaboration.

Faculty have also generated unprecedented growth in expenditures for research and development (see output indicators for **Objectives 4.10** and **4.11** and outcome indicator for **Objective 4.5**). The trends for these indicators are influenced by the establishment of two large research centers at UMBC (the *Joint Center for Earth Systems Technology* and the *Goddard Earth Sciences and Technology Center*), both established through cooperative agreements with the National Aeronautics and Space Administration. Federal research awards to individual faculty members in academic departments have also been growing significantly. It is particularly significant that UMBC's national ranking by the National Science Foundation for Federal R&D expenditures for science and engineering from 1996 to 2000 rose from 200 to 153. In comparison to our peers, UMBC has clearly established itself as a first-string player in the competition for sponsored research.

Resources

Fundraising. UMBC has progressed rapidly in its Capital Campaign. As of May, 2002, the Campaign

has raised over \$65 million, impressively exceeding its FY 2002 \$50 million goal. Similarly, the endowment currently (March 2002) stands at \$19 million, a dramatic record of growth over its \$100,000 value a decade ago (see input indicator for **Objective 5.4**). These accomplishments have drawn national attention to UMBC, as exemplified by Harvard Institutes for Higher Education's invitation to President Hrabowski and Vice President for Institutional Advancement Sheldon Caplis to lead sessions on fundraising at the Institutes' annual seminar for new college and university presidents. UMBC is recognized increasingly as a model for institutional advancement, particularly for colleges and universities without a long history or large endowment.

Capital Projects. Although UMBC's capital projects are not directly represented in its goals and objectives, there is no question that both the state-funded projects and those that are being financed through partnerships with private sources have the potential to transform the campus and contribute to its long-term goals. UMBC's past profile as a "commuter campus" is undergoing rapid transformation, and currently, 69.5% of the freshman class lives on campus. In partnership with the Erickson Foundation, Phases I and II of Erickson Hall were opened in 1999 and 2000; Phase I of Harbor Hall opened in 2001 and Phase II will become operational in fall 2002, raising the number of students who can be accommodated on campus to 3,200 by 2003. This shift to a residential environment plays an important role in student recruitment and retention. Completion of The Commons, the university's new community center, has brought a much-needed boost to the quality of campus life, both for students and for faculty and staff. These projects, together with construction of the Information Technology/Engineering Building and the Public Policy Building, will provide much-needed relief from UMBC's shortage of classroom and office space.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force

Objective 1.1 Increase the estimated number of UMBC graduates employed in Maryland from 1,142 in Survey Year 1997 to 1,432 in Survey Year 2004.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Input:	Total undergraduate enrollment	8,638	8,854	9,101	9,328
Output:	Total bachelor's degree recipients	1,511	1,465	1,606	1,570

		1997	1998	2000	2001
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome:	Employment rate of graduates	87%	88%	85%	80% ²
Outcome:	Number of graduates employed in Maryland	1,262	1,142	1,197	1,245 ²

Objective 1.2 Increase the number of UMBC graduates hired by MD public schools from 74 in FY 2000 to 115 in FY 2004.

		Actual	Actual	Actual	Actual
Input:	Number of undergraduates in teacher training programs	322	330	338	346
Input:	Number of post-bach students in teacher training programs	269	275	319	548
Output:	Number of undergrad students completing teacher training program	83	49	59	67
Output:	Number of post bach students completing teacher training program	31	41	56	106

Quality:	Percent of undergraduate teacher candidates passing Praxis II or NTE	99%	98%	95%	83%
Quality:	Percent of post-bach teacher candidates passing Praxis II or NTE	98%	97%	95%	93%
Outcome:	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	N/A	74	87	99

Objective 1.3 Increase the estimated number of UMBC graduates of IT programs employed in Maryland from 233 in Survey Year 1997 to 350 in Survey Year 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input:	Number of undergraduates enrolled in IT programs	1,909	2,223	2,547	2,750
Output:	Number of baccalaureate graduates of IT programs	348	379	472	457
Performance Measures		1997	1998	2000	2001
		Survey	Survey	Survey	Survey
Outcome:	Number of IT graduates employed in Maryland	222	233	283	319 ²

Objective 1.4 Increase the estimated number of USM graduates of nursing programs employed in Maryland. (System objective; UMBC does not have a nursing program)

Objective 1.5 Maintain 100% satisfaction of employers with UMBC graduates

Performance Measures		1997	1998	2000	2001
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Outcome:	Average employer's satisfaction with UMBC graduates ³	N/A	N/A	N/A	100%

Objective 1.6 Increase the number of students enrolled in UMBC programs delivered off campus or through distance education from 220 in FY 1998 to 1,000 in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input:	Number of students enrolled in distance education courses	306	161	457	967

Objective 1.7 Maintain UMBC's rank in number of IT bachelor's degrees awarded as 1st among public research peer institutions.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Quality:	Rank in IT bachelor's degrees awarded	1 st	1 st	1 st	1 st

Goal 2: Promote economic development

Objective 2.1 Increase the proportion of state residents who have a bachelor's degree. (System objective; See objective 1.1 for UMBC input and output measures)

Objective 2.2 Increase the ratio of median UMBC graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .86 for the 1998 Survey Year to .88 for the 2004 Survey Year.

Performance Measures		1997 Survey Actual	1998 Survey Actual	2000 Survey Actual	2001 Survey Actual
Outcome:	Median salary of UMBC graduates	\$28,500	\$28,500	\$32,500	\$40,000
Outcome:	Ratio of median salary of UMBC graduates to civilian workforce with bachelor's degree	N/A	N/A	.86	1.05 ²

Objective 2.3 Maintain the number of companies graduating from UMBC incubator programs from 3 in FY 1998 to 3 in FY 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Outcome:	Number of companies graduating from incubator programs	2	1	1	2

Objective 2.4 Increase number of jobs created through UMBC's Technology Center and Research Park from 182 in FY 1998 to 500 in FY 2004

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output:	Number of jobs created by UMBC's Technology Center and Research Park	289	338	301	370

Objective 2.5 Maintain through FY2004 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Quality:	Rank in ratio of invention disclosures to \$million in R&D expenditures	Top 20%	Top 20%	Top 20%	Top 20%

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1 Increase the % of minority undergraduate students from 33.0% in FY 1998 to 39.0% in FY 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input:	% minority of undergraduate students enrolled	34.3%	35.6%	36.7%	37.4%

Objective 3.2 Increase the % of African-American undergraduate students from 16.0% in FY 1998 to 18.0% in FY 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input:	% African-American of undergraduate students enrolled	16.1%	16.0%	15.9%	16.1%

Objective 3.3 By FY 2004, maintain a retention rate for minority students of 85% or greater.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output:	Second year retention rate of minority students	88.4%	85.6%	84.1%	85.4%

Objective 3.4 Increase the retention rate of African-American students from 88.3% in FY 1998 to 90% or greater in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Second year retention rate of African-American students	90.7%	92.7%	87.6%	89.8%

Objective 3.5 Increase the graduation rate of minority students from 52.4% in FY 1998 to 65.0% in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Graduation rate of minority students	56.6%	59.8%	62.6%	62.3%

Objective 3.6 Increase the graduation rate of African-American students from 58.5% in FY 1998 to 65.0% in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Graduation rate of African-American students	53.0%	60.3%	63.3%	61.7%

Objective 3.7 By FY 2004, maintain the % of economically disadvantaged students at 60% or greater.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input:	% of economically disadvantaged students	70.0%	68.6%	67.8%	10/02 ¹

Objective 3.8 Maintain the graduate/professional school-going rate for UMBC's African-American bachelor's degree recipients of 49%

Performance Measures		1997	1998	2000	2001
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Outcome:	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	52%	46%	49%	40% ²

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service

Objective 4.1 Increase retention rate of UMBC undergraduates from 82.9% in FY 1998 to 85% or greater in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Second year retention rate of students	84.2%	83.7%	81.5%	82.4%

Objective 4.2 Increase graduation rate of UMBC undergraduates from 54.2% in FY 1998 to 65.0% in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Six year graduation rate of students	57.4%	60.1%	58.7%	59.5%

Objective 4.3 Increase the number of nationally ranked academic programs. (System objective)

Objective 4.4 Increase number of faculty receiving prestigious awards and recognition from 3 in FY 1999 to 6 in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Quality:	Number of faculty receiving prestigious awards and recognition	3.0	4.0	5.0	4.0

Objective 4.5 Increase total research and development expenditures as reported by the National Science Foundation from \$18.2 million in FY 1998 to \$42.0 million in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Total R&D expenditures	\$18.2	\$21.9	\$26.0	\$29.6

Objective 4.6 By FY 2004 maintain the level of student satisfaction with education received for employment at 93% or greater.

Performance Measures		1997	1998	2000	2001
		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality:	% of students satisfied with education received for employment	93%	97%	97%	92% ²

Objective 4.7 By 2004 Survey Year, maintain the level of student satisfaction with education received for graduate/professional school at 95% or greater.

Performance Measures		1997	1998	2000	2001
		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality:	% of students satisfied with education received for graduate/professional school	99%	98%	99%	97% ²

Objective 4.8 Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 35% in Survey Year 1997 to 38% in Survey Year 2004.

Performance Measures		1997	1998	2000	2001
		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome:	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	35%	35%	29% ²

Objective 4.9 Maintain UMBC's rank (1st in FY 1999) among public research peer universities in Median SAT of the freshman class.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input:	SAT of Freshman Class: 25 th percentile	1050	1070	1100	1110
Input:	SAT of Freshman Class: 75 th percentile	1270	1260	1270	1280
Input:	SAT of Freshman Class: Median	1160	1165	1185	1195
Quality:	Rank in median SAT	1 st	1 st	1 st	1 st

Objective 4.10 Increase the dollars in total R&D expenditures per FT faculty from \$51.7 thousand in FY 1998 to \$89.0 thousand in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Total R&D expenditures per FT faculty	\$53.2	\$63.2	\$75.3	\$82.1

Objective 4.11 Improve rank among public research peer institutions in average annual growth rate (5-year) in federal R&D expenditures from 3rd in FY1998 to 1st in FY2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output:	Rank in 5-year average annual growth rate in federal R&D expenditures	2 nd	1 st	1 st	10/02 ¹

Objective 4.12 Move toward public research peer institution average in ratio of FTE students to FT faculty from 24.6:1 in FY2000 to 23:1 in FY2004.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Input:	Ratio of FTE students to FT faculty	23.7:1	24.6:1	24.8:1	25.8:1

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Raise \$700 million by fiscal year 2002 through Campaign for Maryland. (System objective)

Objective 5.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Efficiency:	% rate of operating budget savings	2%	4%	2%	4%

Objective 5.3 Increase the average alumni giving rate from 10% in FY 1998 to 11% in FY 2004.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Input:	% of solicited UMBC alumni who donated money to the campus	9%	7%	10%	9% ⁴

Objective 5.4 Increase UMBC's endowment from \$8.8 million in FY 1998 to \$20.0 million in FY 2004

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Input:	Endowment dollars	\$12.9	\$14.0	\$18.0	\$16.0

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.1 Increase current bond ratings of Aa3 to Aa2 by fiscal year 2004. (System objective)

Objective 6.2 Allocate expenditures on facility renewal to meet 2% target by FY 2004 from .8% in FY 1998.

		1999	2000	2001	2002
Performance Measures		Actual	Actual	Actual	Actual
Efficiency:	% of replacement cost expended in facility renewal and renovation	.8%	.9%	.8%	.8%

Objective 6.3 Decrease the cost of raising \$1 in private donations down from \$0.16 in 1995 by fiscal year 2004. (System objective)

Notes: NA = data not available

¹FY 2003 actual data to be supplied by date indicated.

²The 2001 survey of alumni was sponsored by USM and conducted via telephone by the University of Baltimore Schaeffer Center. The survey was conducted earlier in the year compared with previous surveys, which were typically conducted in early to mid-summer, likely influencing responses regarding employment and graduate school enrollments and/or plans.

³Questions related to employers' satisfaction with UMBC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

⁴Estimated; actual not available until January, 2003.

UNIVERSITY OF MARYLAND, COLLEGE PARK

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively-mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

Institutional Assessment

The University of Maryland is one of the finest public research universities in the nation. Our goal is to fulfill our mission as the flagship campus of the State meeting the highest standards of excellence. Overall trends are positive: the University enrolls each year students with truly distinguished academic records; our student body remains among the nation's most diverse; we attract and retain outstanding faculty members who are nationally recognized for their distinction; research productivity continues to grow at a rate that is among the highest in the country; federal agencies and key industries are entering into partnerships with the University in greater numbers; and we are graduating increasing numbers of students in information technology. We have outlined in our strategic plan and in our Managing for Results (MFR) report the priorities on which the University will focus to spread excellence across the campus.

Highlights of the University's success, along with its performance on key indicators, are presented in the institutional assessment below, in the categories of Quality, Diversity and Success, and Economic Development that emerged from the combined Department of Budget and Management's MFR Report and the Maryland Higher Education Commission's Accountability Report. Attached is the August 30 submission of the University's 2002 MFR document with the goals and objectives established through the strategic planning and MFR development process.

Quality

Related MFR Goals(s): Goal 1. *Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.*

The University of Maryland provides Maryland citizens with a public university recognized nationally and internationally for the quality of its academic and research programs. The eminence of the University of Maryland programs is demonstrated by the number of programs ranked among the top 25 in the nation in various national rankings. In addition, several of our departments and programs are ranked among the top by professional association rankings; for example, our Public Relations program is consistently placed at the top in rankings of these programs.

U.S. News and World Report computes rankings annually for some, but not all, programs. In the graduate school rankings published this spring by *U.S. News*, the University's colleges and programs that were ranked fared very well. For example, in the most recent edition of *U.S. News'* graduate program rankings, the University's College of Education moved from 22nd place to 21st place. In

addition, ten of the College of Education's departments, programs, and specialty areas were ranked in the top 20, and three are listed in the top ten. The Education Policy program continues to be ranked among the top 15 programs in the country. The College of Education's highest ranked program, Counseling and Personnel Services, remains number one in the nation, as it has for a number of years. The Special Education Department, which had been ranked 10th nationally two years in a row, leaped to 5th place in this year's U.S. News' rankings.

The R.H. Smith School of Business graduate and undergraduate specialties also placed very well in the national rankings of U.S. News. In the graduate area, Management Information Systems, General Management, the Part-time MBA, International Business, and Entrepreneurship were all ranked in the top 25 nationally. In fact, the Management Information Systems program was ranked 9th in the country. At the undergraduate level, five areas in the R.H. Smith School of Business were ranked this year in the top fifteen. At 16th place in overall undergraduate rankings, the University of Maryland's Business School is considered to be one of the best nationally. Of note are two programs, E-commerce and Supply Chain Management/Logistics, which were ranked in fourth place. The School of Business was ranked in the top ten among business schools worldwide for faculty research, entrepreneurship, and information technology in the *MBA 2002* business school rankings compiled by the *Financial Times*. The phenomenal #6 position the School earned in the *Financial Times* in the research category for two consecutive years is a testament to its first-class faculty. The *Financial Times MBA 2002* also cites the Smith School as providing the 3rd best "value for the money" among the top 30 US Business schools on the list in Technology Business.

The University of Maryland's rankings in U.S. News are particularly impressive in the graduate programs and specialties in the Colleges of Computer, Mathematics and Physical Sciences, and Engineering. The graduate Computer Science department is ranked nationally in 12th place. Systems, Applied Math, and Artificial Intelligence were each ranked at 11th place in this year's issue of U.S. News. Condensed Matter/Solid State is ranked in 10th place. The Clark School of Engineering is ranked 19th overall. We are the only public university on the east coast and one of only 10 nationally to have Engineering, Physics, Mathematics and Computer Science all ranked in the top 20.

Behind this growing evidence of our excellence and at the heart of any measure of a university's quality is its faculty. The University of Maryland is recruiting and supporting faculty who expand the boundaries of knowledge in their laboratories and classrooms and who are attracting national awards. Two recently recruited faculty members in Life Sciences were recipients of prestigious Packard Fellowships, only 24 of which are awarded nationwide annually. With 11 faculty members receiving NSF Early Career Awards, we ranked 3rd among our five peers in number of awards. To head the Institute for Physical Sciences and Technology, which sponsors such research as our Chaos/Non-linear Dynamics program (ranked first in the country), the University recruited Dr. Katepalli Sreenivasan from Yale University. Dr. Sreenivasan is a world-famous leader in the fields of fluid dynamics and turbulence. Rising stars at the junior level are also being recruited. For example, Psychology has appointed as an Assistant Professor Dr. David E. Huber, to strengthen its efforts in Cognitive Science and Neuroscience. Dr. Huber, who received a joint Ph.D. in Cognitive Psychology and Cognitive Science with a minor in Neuroscience and certificates in Mathematical Modeling and Dynamical Systems from Indiana University, received the Young Investigator Award from the Society of Mathematical Psychology in 2001 and the Outstanding Dissertation Award from Indiana University's Cognitive Science Program in 1999.

Research dollars flow to faculty who are leaders in their fields and to high impact research projects.

The record of funding received by University of Maryland faculty is testimony to the high quality of their research efforts. They expended \$252 million for research and development (R&D) in FY2000, which continues to place the University among our peers and fellow members of the American Association of Universities (AAU), an association of leading research universities in the country. For total R&D expenditures, UM placed 19th among the public AAU institutions and 35th among all public and private institutions. When the total R&D expenditures per institution are adjusted by taking out medical program expenditures, UM places well in front of two of our highly regarded peer institutions, the University of North Carolina (\$170 million) and the University of California at Los Angeles (\$219 million). UM continues to grow in annual R&D expenditures at impressive rates. In FY2001, UM expenditures grew by 6% to \$267 million, and FY2002 estimates indicate similar trends.

At the disciplinary level, the NSF data also show that the University has experienced tremendous success in key areas. For FY2000, UM made its mark with a strong 14.3 % share of the total Social Sciences federal R&D Expenditures awarded to the 36 public AAU institutions. This gave UM the 2nd highest share, following Michigan in 1st. In addition, UM has a large share of federal R&D among all the AAU publics in Math & Computer Sciences, Physical Sciences, and Engineering with 5% of the total funds for each.

Diversity and Success

Related MFR Goals(s): Goal 2. *Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.*

The University of Maryland continues its innovative efforts to enhance the educational opportunities and success of all UM students. Living/learning programs continue to combine rigorous academic experiences with the benefits of a common residence, allowing students with similar academic interests to share learning experiences both in and out of the classroom. Two examples follow. The Hinman CEO (Campus Entrepreneurial Opportunities) Program, a unique partnership between the Robert H. Smith School of Business and the A. James Clark School of Engineering, brings together students interested in entrepreneurship. An initiative begun this past year is the Beyond the Classroom living learning program, which is dedicated to helping upper-division students obtain significant research opportunities, internships, and community service opportunities on campus and in the greater Washington D.C. area. It is the first UM program specifically designed for upper-division students, and open to all students in good academic standing. It is also the first living/learning program housed in a building run by a public/private partnership. The percentage of undergraduates participating in enriched academic experiences, including living/learning programs like these two, as well as research activities, study abroad, and independent study, has risen to 64% in 2002.

The University of Maryland believes that one of its key strengths is its diversity. In the Fall of 2001, approximately 32% of our undergraduate population was comprised of students of color, a percentage of minority representation that exceeds all but two of our peer campuses (UC Berkeley and UCLA). Our second-year retention rate for all UM minority students rose in 2001 to 90.7% from 89.6% the year, nearly double that of all of our peers, which awarded degrees in the range of 276 to 389. In addition, over the past two years, our percentage of degrees awarded to African Americans (12.1%) has increased more than that of our peers, which average 6.4%.

Improving graduation rates is one of the university's main priorities as we focus on success. We are

making progress (overall six-year graduation rate up to 64.3% in 2001 from 63.3% the year before), but we have yet to achieve all of our goals. To that end, the University has implemented a number of initiatives to improve the success of our students. First, this past spring the University Senate passed a policy that raises the academic standards for retention and requires advising for those students who are on academic probation. These programs were established so that we may identify students in need of academic help before their problems reach the stage at which recovery seems impossible. Also, the Work Scholars program was established, which identifies juniors and seniors who have at least a 3.0 GPA and more than \$6500 in unmet financial need, linking them with faculty in need of assistance with research projects. These students are funded with matched work-study money and a grant to work with a faculty member in a job with an academic component.

Economic Development

Related MFR Goal(s): *Goal 4. Promote economic development in Maryland, especially in areas of critical needs, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.*

Teacher education is another field in demand for qualified graduates. UM has focused on increasing the number and the quality of graduates from the teacher training programs. In doing so, more students are taking the Praxis II certification exams, while fewer are taking the less rigorous NTE certification exams. The higher standards are evident in the construction of the new Praxis II examinations. UM shows certification pass rates of 89% for both baccalaureate and post-baccalaureate students, a slight decline from the previous year in which there were a larger number of NTE exam-takers. While the number of baccalaureate level students completing teacher-training programs increased slightly (3%) since last year, the number of post-baccalaureate students increased by 56%.

The University of Maryland is fulfilling its legislative mandate and providing the State with excellent value for its investment in and commitment to the Flagship campus. Our accomplishments have brought us new visibility among potential students, star faculty whom we wish to recruit, U. S. and international governments seeking expertise of a major research university, national policy makers who want advice and counsel on a variety of issues, national research funding organizations, and the general public. Our success is making news nationally and locally. As indicators show, the University continues its drive toward the top ranks with considerable success.

KEY GOALS AND OBJECTIVES

Goal 1: Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

Objective 1.1 By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally, from 31 (or 20%) in 1998 to 62 (or 41%) in 2004.¹

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level ¹	NA	NA	56	60

Objective 1.2 By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 15 nationally, from 22 (or 15%) in 1998 to 44 (or 29%) in 2004.¹

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual

Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level ¹	NA	NA	39	45
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Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 34 in 1999 to 48 in 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Quality	Number of faculty receiving prestigious awards and recognition	34	32	36	43

Objective 1.4 Increase total research and development (R&D) expenditures, as reported by the National Science Foundation, from \$216 million in FY 1997 to \$310 million in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output	Total R&D expenditures, as reported by NSF ⁶	\$223M	\$258M	\$252M	\$267M

Objective 1.5 Increase the average GRE score of enrolled graduate students by 50 points, from 1838 in 1999 to 1888 by 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Quality	Average GRE score of enrolled graduate students (degree seeking only)	1838	1867	1861	1881 ³

Objective 1.6 Maintain current annual rate of 2% or greater in operating budget savings through efficiency and cost containment measures.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Efficiency	Rate of operating budget savings achieved through efficiency and cost containment efforts	4.5%	4.3%	4.4%	4.6%

Objective 1.7 Allocate expenditures on facility renewal to meet 2% target by FY 2005 from .09% in FY 1999.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Efficiency	Percent of replacement cost expended in facility renewal and renovation	0.9%	1.7%	0.9%	0.9%

Goal 2: Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Objective 2.1 Increase the percentage of undergraduate students participating in campus-based living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects with off-campus institutions from 49% in 1998 to 80% by 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Output	Percentage of undergraduates participating in living/learning, research activities, study abroad, independent study or other special programs	56%	59%	60%	64%

Objective 2.2 By 2004, maintain the percentage of economically disadvantaged students at 40% or greater.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input	Percentage of economically disadvantaged students enrolled in UM	46.3%	48.4%	45.8%	45.2%

Objective 2.3 Increase the percentage of UM minority undergraduate students from 33% in 2000 to 35% by 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input	Percentage of minority undergraduate students enrolled in UM	33.1%	32.9%	32.2%	31.7% ³

Objective 2.4 Increase the percentage of UM African-American undergraduate students from 13.8% in 2000 to 14.8% by 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input	Percentage of African-American undergraduate students enrolled in UM	14.2%	13.8%	13.1%	12.4% ³

Objective 2.5 Increase the second-year student retention rate of all UM students from 88.2% in 1998 to 92% by 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output	Second-year freshman retention rate: All UM students	89.9%	90.4%	91.2%	91.7% ³

Objective 2.6 Increase the second-year retention rate of all UM minority students from 87.7% in 1998 to 92% by 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output	Second-year freshman retention rate: All UM minority students	88.6%	89.6%	90.7%	90.5% ³

Objective 2.7 Increase the second-year retention rate of African-American students from 85.6% in 1998 to 92% by 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output	Second-year freshman retention rate: UM African American students	84.3%	88.8%	87.4%	87.6% ³

Objective 2.8 By 2004, maintain the second-year retention rate of UM Asian-American undergraduate students at a level equal to or greater than the 1998 level of 92%.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output	Second-year freshman retention rate: UM Asian American students	92.7%	92.8%	93.6%	94.5% ³

Objective 2.9 Increase the second-year retention rate of UM Hispanic undergraduate students from 84.1% in 1998 to 92% by 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output	Second-year freshman retention rate: UM Hispanic students	88.5%	85.0%	91.1%	86.7% ³

Objective 2.10 Increase the six-year graduation rate for all UM students from 63.9% in 1998 to 70% by 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Output	First-time freshman 6-year graduation rate: All UM students	63.7%	63.3%	64.3%	68.7% ³

Objective 2.11 Increase the six-year graduation rate for all UM minority students from 58.3% in 1998 to 65% by 2004.

		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Actual	Actual
Output	First-time freshman 6-year graduation rate: All UM minority students	56.1%	57.4%	56.5%	63.5% ³

Objective 2.12 Increase the six-year graduation rate for UM African-American students from 48.0% in 1998 to 60% by 2004.

		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. Rate: UM African American students	46.0%	52.3%	48.4%	57.0% ³

Objective 2.13 Increase the six-year graduation rate for UM Asian-American students from 67.8% in 1998 to 70% by 2004.

		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. Rate: UM Asian American students	68.0%	63.0%	67.1%	74.1% ³

Objective 2.14 Increase the six-year graduation rate for UM Hispanic students from 50.0% in 1998 to 60% by 2004.

		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. Rate: UM Hispanic students	49.3%	53.7%	56.5%	60.3% ³

Objective 2.15 Increase the five-year graduation rate for all full-time UM students from 83.8% in 1998 to 85% by 2004.²

		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Actual	Actual
Output	Five-year full-time student graduation rate: All full-time UM students ²	83.5%	82.0%	83.3%	Oct 1 ³

Goal 3: Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase from \$78.5 million in 1999 to over \$125 million by 2004.

		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Actual	Actual
Output	Total annual giving from all sources	\$82M	\$71M	\$75M	\$73M

Objective 3.2 The total number of annual alumni donors to the University will increase from 12,400 in 1999 to 25,000 by 2004.

		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Actual	Actual
Output	Total number of annual alumni donors	12,400	13,413	16,625	24,009

Objective 3.3 Raise \$350 million by 2002 as part of the Campaign for Maryland.

		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Actual	Actual
Output	Funds raised through Campaign for Maryland	\$250M	\$321M	\$400M	\$477M ¹⁸

Goal 4: Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 Increase the estimated number of UM baccalaureate-level graduates of IT programs employed in Maryland from 187 in 2000 to 350 in 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input	Number of UM baccalaureate level students enrolled in IT programs	3203	3376	3483	3151 ³
Input	Number of UM graduate level students enrolled in IT programs	671	764	788	818 ³
Input	Total number of UM students, undergraduate and graduate, enrolled in IT programs ¹³	3874	4140	4271	3969 ³
Output	Number of baccalaureate level IT graduates produced	473	486	583	555
Output	Number of graduate level IT graduates produced	184	218	195	200
Output	Total number of IT graduates (both baccalaureate and graduate level) produced ¹⁴	657	704	778	755
		1997 Actual	1998 Actual	2000 Actual	2001 Actual
Outcome	Estimated number of UM baccalaureate level IT graduates employed in Maryland ⁷	269 ¹⁰	146 ¹⁰	187 ¹¹	231 ¹²

Objective 4.2 Increase the number of companies that have graduated from the UM incubator program from 30 in 1998 to at least 50 by 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Outcome	Number of companies graduated from UM incubator program	33	36	39	43

Objective 4.3 Increase or maintain the number of UM graduates hired by Maryland public schools at 300 or greater by 2004.

Performance Measures		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Input	Number of UM baccalaureate level students in teacher training programs	1588	1544	1516	1422
Input	Number of UM post-baccalaureate level students in teacher training programs	NA	NA	96	86
Output	Number of UM baccalaureate level students completing teacher training program	347	314	343	355
Output	Number of UM post-baccalaureate level students completing teacher training Program	66	77	41	51
Quality	Percent of UM baccalaureate level students who completed teacher training program and passed Praxis II	NA	NA	95.3%	89%
Quality	Percent of UM post-baccalaureate students who completed teacher training program and passed Praxis II	NA	NA	91.3%	89%
		1999 Actual	2000 Actual	2001 Actual	2002 Actual
Outcome	Number of UM students who completed all teacher education requirements and who are who were employed in Maryland public schools	N/A	274	308	312

Objective 4.4 Increase the number of students enrolled in UM courses delivered off campus or through distance

education from 3104 in FY 1998 to 3500 in FY 2004.

Performance Measures		1999	2000	2001	2002
		Actual	Actual	Actual	Actual
Input	Number of students enrolled in distance education or off campus programs	2989	3006	3061	3072

Goal 5: Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Objective 5.1 The estimated number of UM alumni employed in Maryland one year after graduation will increase from 1,944 in 1998 to 2,200 by 2004.

Performance Measures		1997	1998	2000	2001
		Actual	Actual	Actual	Actual
Outcome	Estimated number of UM graduates employed in Maryland one year after graduation ^{8,9}	2062 ¹⁰	1944 ¹⁰	2,111 ¹¹	2,498 ¹²
Outcome	% of UM alumni employed full- or part-time one year after graduation ⁸	87% ¹⁰	87% ¹⁰	87% ¹¹	84% ¹²

Objective 5.2 The percentage of UM students satisfied with education received for employment will increase from 89% in 2000 to 90% or higher by 2004.

Performance Measures		1997	1998	2000	2001
		Actual	Actual	Actual	Actual
Quality	% of alumni satisfied with education received for employment one year after graduation ¹⁵	87% ¹⁰	91% ¹⁰	89% ¹¹	98% ¹²

Objective 5.3 By 2004, the percentage of UM students satisfied with education received for graduate or professional school will be maintained at a level of 90% or higher.

Performance Measures		1997	1998	2000	2001
		Actual	Actual	Actual	Actual
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation ⁸	95% ¹⁰	96% ¹⁰	98% ¹¹	96% ¹²

Objective 5.4 The percentage of employers expressing satisfaction with the preparation of UM graduates will be maintained at 95% or greater by 2004.

Performance Measures		1997	1998	2000	2001
		Actual	Actual	Actual	Actual
Outcome	Average employer's satisfaction with recent (one year after graduation) UM graduates ¹⁶	NA	A	NA	97% ¹²

Objective 5.5 By 2004 the ratio of median annual salary of UM graduates to the average annual salary of the civilian work force with a bachelor's degree will equal or exceed 90%.

Performance Measures		1997	1998	2000	2001
		Actual	Actual	Actual	Actual
Outcome	Median salary of UM graduates employed full-time one year after graduation ^{5,8}	\$31,800 ¹⁰	\$32,680 ¹⁰	\$33,833 ¹¹	\$32,308 ¹²
Outcome	Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. civilian workforce age 25 and older with bachelor's degree ^{5,8,17}	NA	NA	89% ¹⁷	85% ¹⁷

Notes: NA indicates where data will not be available for this report.

TBA indicates where data will be available for this report but at a later date.

¹ This number encompasses all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council for which UM has a matching college, program, or specialty area.

² Defined as the percent of first-time, degree-seeking cohort who, on average, attended UMCP continuously at a full-time rate of 12 credits or more and earned a bachelor's degree within five years of enrolling. This measure differs from the

measure of student graduation traditionally reported by the higher education community in agreement with the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) guidelines. Instead of limiting the cohort to first-time, full-time freshman students and measuring their progress after six years, as per the IPEDS instructions, UM's indicator for "five year full-time student graduation rate: all full-time UM students," measures progress toward degree after five years for those UM students who, on average, had attended the institution on a full-time basis (attempting at least 12 credits per term). In developing this measure, UM followed the reporting guidelines created by the Joint Commission on Accountability Reporting (JCAR).

³ Fall data reflecting the current academic year.

⁴ Reflects the goals of the 5-year timetable established by MAITI (the Maryland Applied Technology Initiative) through FY 04.

⁵ Median salary calculation assumes incomes are evenly distributed within the income category containing the median salary reported on the 1997, 1998, 2000, or 2002 MHEC Follow Up Surveys or the 2001 USM-sponsored alumni phone survey one year after graduation.

⁶ Due to lag in NSF data collection and reporting time, data are reported for the prior fiscal year, i.e., 1998 number is for fiscal year (FY) 1997; 1999 number is for FY 1998, etc.

⁷ Estimation based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland.

⁸ Refers to baccalaureate recipients only.

⁹ Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.

¹⁰ For 1997, the data are based upon FY 96 graduates who completed the MHEC Follow Up Survey one year after graduation. The 1998 data are based on FY 97 graduates who completed the MHEC Follow Up Survey one year after graduation.

¹¹ Data are based upon FY 99 graduates who completed the MHEC Follow Up Survey one year after graduation.

¹² Data are based upon FY 00 graduates and their employers who responded to a USM-sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, execution, and analysis of the USM phone survey and the bi-annual MHEC Follow Up Survey, data for FY 97, FY 98, FY 00 and FY 02 under the categories of median salary, alumni satisfaction with preparation received for employment, alumni satisfaction with preparation received for graduate or professional study, ratio of graduates' median salary to national average, percentage of alumni employed, number of IT graduates employed in Maryland, and number of graduates in any discipline employed in Maryland are not directly comparable to data for FY 01 (differentiated by italics).

¹³ Total equals the sum of UM students enrolled in IT courses at either the baccalaureate or graduate levels.

¹⁴ Total equals the sum of the number of baccalaureate-level IT graduates produced plus the number of graduate-level IT graduates produced.

¹⁵ Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and who rated their education as excellent, good, or adequate/fair preparation for employment. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

¹⁶ Data are based upon 38 employers who participated in the FY 01 USM-sponsored telephone survey of alumni and their employers and who responded that they definitely would or probably would hire UM graduates again.

¹⁷ Source: U.S. Bureau of Labor Statistics, U.S. Bureau of the Census. According to the BLS/Census Bureau data, the median earnings in 1999 for people in the U.S., age 25 years old and over, with a bachelor's degree was \$37,989, with a Standard Error (in dollars) of \$501.

¹⁸ The campaign target of \$350 million was achieved and surpassed in FY 2001; campaign ends in July 2002.

¹⁹ Data are based upon FY 01 graduates who completed the MHEC Follow Up Survey one year after graduation.



**LIST OF INDICATORS
AND
DEFINITIONS**



MISSION/MANDATE PERFORMANCE ACCOUNTABILITY INDICATORS – COMMUNITY COLLEGES		
Indicator	Source	Operational Definition
ACCESSIBILITY AND AFFORDABILITY		
1. Number of credit and noncredit students enrolled	Campus data	Annual unduplicated credit and annual unduplicated noncredit headcount enrollment. Two numbers will be reported and must not be added together.
2. Market share of service area undergraduates	MHEC Enrollment by Place of Residence report	Percentage of county residents enrolled as undergraduates at <i>any</i> Maryland college or university who are attending the community college. May include multiple counties if service area is larger.
3. Market share of recent, college bound public high school graduates in the service area	HGS	Percentage of new public high school graduates in the county enrolled in Maryland higher education who are attending the community college. May include multiple counties if service area is larger.
4. Percent of transfer program students transferring to a Maryland public four-year institution	EIS, DIS	Percentage of first-time, full-time transfer program students who enroll at a Maryland public four-year institution within four years of matriculation.
5. Percent of transfer program students transferring to a Maryland independent institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at a Maryland independent four-year institution within four years of matriculation.
6. Percent of transfer program students transferring to an out-of-state institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at an out-of-state four-year institution within four years of matriculation.
7. Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	<i>MACC Databook</i> , Governor's Budget Book	Ratio of community college tuition and fees for full-time service area students to average tuition and fees for full-time resident undergraduates at Maryland public four-year colleges and universities.

LEARNER CENTERED FOCUS FOR STUDENT SUCCESS		
8. Second year retention rate	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland community college, earned a degree or certificate, or transferred to a public four-year institution one year after matriculation.
9. Four year transfer/graduation rate of full-time students	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within four years of matriculation.
10. Four year transfer/graduation rate of full-time students – Maryland independent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within four years of matriculation.
11. Four year transfer/graduation rate of full-time students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within four years of matriculation.
12. Six year transfer/graduation rate of all students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within six years of matriculation.

13. Six year transfer/graduation rate of all students – Maryland independent institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within six years of matriculation.
14. Six year transfer/graduation rate of all students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within six years of matriculation.
15. Graduate satisfaction with educational goal achievement	MHEC graduate follow-up survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation.
16. Non-returning student satisfaction with educational goal achievement	Campus data	Percentage of students enrolled in the spring term who neither received an award nor enrolled in the subsequent fall terms who indicated that they achieved their educational goal.
17. Student satisfaction with quality of transfer preparation	MHEC graduate follow-up survey	Percentage of community college transfer program graduates who transferred to a four-year institution who rated their preparation for transfer as very good or good.
18. Academic performance at institutions of transfer: GPA after first year	TSS	Grade point average achieved by community college transfer students after one year at public four-year institution.

DIVERSITY		
19. Minority student enrollment as percent of service area population	2001 EIS Census/Maryland Office of Planning Population Statistics	The percentage of nonwhite full- and part-time students enrolled and the percentage of nonwhites 18 years of age or older in the service area population. Two percentages will be reported. May include multiple counties if service area is larger. Nonwhite students include African Americans, Asian Americans, Hispanics and Native Americans; nonwhite students do not include Foreign and Other. Students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population.
20. Percent minorities of full-time faculty	EDS	Minorities include African Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.
21. Percent minorities of full-time administrative/professional staff	EDS	Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other. Administrative / professional includes EDS occupational categories 1 and 6.

22. Four year transfer/graduation rate of full-time minority students	EIS, DIS	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within four years of matriculation. Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.
23. Four year transfer/graduation rate of full-time minority students – independent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within four years of matriculation.
24. Four year transfer/graduation rate of full-time minority students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within four years of matriculation.
25. Six year transfer/graduation rate of all minority students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within six years of matriculation.
26. Six year transfer/graduation rate of all minority students – independent institutions (optional)	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within six years of matriculation.
27. Six year transfer/graduation rate of all minority students – out-of-state institutions	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within six years of matriculation.

SUPPORT OF REGIONAL ECONOMIC AND WORKFORCE DEVELOPMENT

28. Employer satisfaction with community college career program graduates	MHEC employer follow-up survey	Percentage of employers who rated the overall preparation of career program graduates as very good or good.
29. Employer/organization satisfaction with community college contract training	Campus data using additional standard questions from affinity groups	Percentage of employers and organizations who rated their satisfaction with contract training as very satisfied or satisfied.
30. Student satisfaction with job preparation	MHEC graduate follow-up survey	Percentage of community college career program graduates employed full-time in areas related or somewhat related to their academic major who rated their preparation for employment as very good or good.
31. Number of contract training courses offered	Campus data	Number of course sections provided through contracts for workforce development per fiscal year.
32. Number of businesses and organizations served in contract training	Campus data	The unduplicated number by site of businesses or organizations served through contract training for workforce development per fiscal year.
33. Number of participants in contract training	Campus data	The number of enrollments in workforce development contract training courses per fiscal year.
34. Percent of career program graduates employed full-time in related area	MHEC graduate follow-up survey	Percentage of career program graduates employed full-time in jobs related or somewhat related to their academic major.
35. Licensure exams passing rate	Licensure boards and agencies	Percentage of graduates who passed on their first try licensing and certification examinations in each academic field offered at the institution for which such tests are conducted. Reporting is required only for those tests which are mandatory for employment in the field.

EFFECTIVE USE OF PUBLIC FUNDING		
36. Percentage of expenditures on instruction.	IPEDS – Finance Survey	Percentage of total unrestricted (E&G) expenditures that goes to “instruction” (Section I, Part B, line 1)
37. Percentage of expenditures on instruction and selected academic support	IPEDS – Finance Survey	Percentage of total unrestricted (E&G) expenditures that goes to “instruction” (Section I, Part B, line) plus percentage of total unrestricted (E&G) expenditures that goes to all areas of academic support except “academic administration” (Section I, Part B, lines 4 and 5-- subtracting academic administration from line 4).
COMMUNITY OUTREACH AND IMPACT		
38. Enrollments in non-credit workforce development courses	MHEC Forms CC-10 and CC-3	The number of enrollments in noncredit courses with workforce intent per fiscal year.
39. Senior adult enrollments in non-credit courses	Campus data	The number of enrollments generated by students 60 years of age or older in noncredit courses per fiscal year.

Source abbreviations:

EIS – MHEC Enrollment Information System

DIS – MHEC Degree Information System

EDS – MHEC Employee Data System

HGS -- MHEC High School Graduate System (SOAR)

TSS – MHEC Transfer Student System (SOAR)

Bowie State University—Operational Definitions for MFR/Accountability Measures/Indicators

Measure #	Special Timeframe Issues	USM Template Objective	MFR Indicator	Source	Definition
			Number of students in the MAT and MeD Education programs		Number of Graduate Students in Education School that are not Doctoral Students: MHEC Fall freeze data
			Number of students in programs within the computer science department.		Number of students, graduate and undergraduate, in Computer Science or Computer Technology: MHEC Fall freeze data Self Explanatory: MHEC Fall freeze data
			Number of students in doctoral educational leadership program		Self Explanatory: MHEC Fall freeze data
			Number of students in management information systems graduate program		Self Explanatory: MHEC Fall freeze data
			Number of undergraduates in teacher training programs		Number of Students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education. MHEC Fall freeze data
			Number of undergraduates enrolled in IT (computer science and technology) programs		Number of Students in computer science and computer technology. MHEC Fall freeze data
			Number of undergraduates enrolled in nursing programs		Self Explanatory: MHEC Fall freeze data
			Percent of minority students enrolled		Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race: MHEC Fall freeze data
			Percent of African-American undergraduate students enrolled		Self Explanatory: MHEC Fall freeze data.
Output					
			Number of undergrad degrees awarded in Department of Computer Science		Number of undergraduate degrees in computer science and computer technology: MHEC Degree Information System data.
			Number of graduate degrees awarded in computer science		Self Explanatory: MHEC Degree Information System data.
			Number of graduate degrees awarded in management information systems		Self Explanatory: MHEC Degree Information System data.
			Number of degrees awarded in undergraduate nursing		Self Explanatory: MHEC Degree Information System data.
			Number of doctoral students graduated		Self Explanatory: MHEC Degree Information System data.

Bowie State University—Operational Definitions for MFR/Accountability Measures/Indicators					
Measure #	Special Timeframe Issues	USM Template Objective	MFR Indicator	Source	Definition
			Number of graduate degrees awarded to under-represented minorities in computer science		Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race: MHEC Degree Information System data
			Number of graduate degrees awarded to under-represented minorities in information systems		Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race: MHEC Degree Information System data
			Number of graduate degrees awarded to under-represented minorities in mathematics		Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race: MHEC Degree Information System data
			Number of alumni donors		Number of Alumni making monetary contributions to the University or Foundation.
			Dollars of alumni giving		Cumulative total of monetary donations from alumni.
			Second-year undergraduate retention rate		The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment.
			Six-year undergraduate graduation rate		The percent of an initial cohort of first-time, full-time, degree seeking students that have graduated from Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment. Source MHEC graduation report.
			Second year retention rate of African-American students		The percent of full-time, first-time, degree seeking African-American undergraduates that return the second year after their initial enrollment.
			Second year retention rate of white students		The percent of full-time, first-time, degree seeking white undergraduates that return the second year after their initial enrollment.
			Six-year graduation rate of minority students		The percent of an initial cohort of first-time, full-time, degree seeking minority students that have graduated from Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment. Source MHEC graduation report.

Bowie State University—Operational Definitions for MFR/Accountability Measures/Indicators						
Measure #	Special Timeframe Issues	USM Template Objective	MFR Indicator	Source	Definition	
			Six-year graduation rate of African-American students		The percent of an initial cohort of first-time, full-time, degree seeking African-American students that have graduated from Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment. Source MHEC graduation report.	
			Six-year graduation rate of white students		The percent of an initial cohort of first-time, full-time, degree seeking white students that have graduated from Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment. Source MHEC graduation report.	
Outcomes						
			Avg. core faculty salary by rank vs. peer	Professor	Percentile rank for faculty salary, by Carnegie Classification and level of academic appointment. AAUP reported data.	
				Associate Professor		
				Assistant Professor		
			Percent of students with access to on-line services		Self Explanatory	
			Percent of students with access to e-mail		Self Explanatory	
			Total R&D expenditures (Millions)		National Science Foundation data on federal, state, industrial, and institutional expenditures on Research and Development.	
			Percent of students satisfied with education received for employment		Results of Alumni Survey	
			Percent of students satisfied with education received for graduate/professional school		Results of Alumni Survey	
			Number of students who completed all teacher education requirements and who are employed in Maryland public schools		Results from MDE (Maryland Department of Education) Report on new teachers by LEA and Maryland Institution.	
			Employer's satisfaction with BSU graduates		Schafear Center Report	

Bowie State University—Operational Definitions for MFR/Accountability Measures/Indicators					
Measure #	Special Timeframe Issues	USM Template Objective	MFR Indicator	Source	Definition
			Ratio of median salary of BSU graduates to civilian work force with bachelor's degree		Scheafer Center Report
			Funds raised through Campaign for Maryland		USM Foundation Report
Quality					
			NTE Passing Rate (General Knowledge/Comm. Skills)		Obsolete, retained only for longitudinal purposes.
			Passing Rate Praxis I (Reading/Writing/Math)		Percent of test takers that meet the State passing grade on the Praxis I test.
			Passing Rate Praxis II (Specialty)		Percent of Completers that meet the State passing grade on the Praxis II test.
			Full-time core faculty with terminal degrees (%)		Self Explanatory.

COPPIN STATE COLLEGE-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1.	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.) FY 04: Fall 03 (est.)	1.1 & 2.1	Total undergraduate enrollment ¹	EIS	Self-explanatory
2.	FY 99: Summer 98+Fall 98+Spring 99; FY 00: Summer 99+Fall 99+Spring 00; FY 01: Summer 00+Fall 00+Spring 01 FY 02: Summer 01+Fall 01+Spring 02 FY 03: Summer 02+Fall 02+Spring 03 (est.) FY 04: Summer 03+Fall 03+Spring 04 (est.)	1.2	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing PRAXIS I).
3.	See #2	1.2	Number of post-baccalaureate students in teacher training programs	Institution	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing PRAXIS I).
4.	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information

¹ Not a core/common measure/indicator

COPPIN STATE COLLEGE-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
5.	See #1	1.4	Number of undergraduates enrolled in nursing programs	EIS	Self-explanatory
6.	FY 99: Fall 98+Spring 99 FY 00: Fall 99+Spring 00 FY 01: Fall 00+Spring 01 FY 02: Fall 01+Spring 02 FY 03: Fall 02+Spring 03 (est.) FY 04: Fall 03+Spring 04 (est.)	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
7.	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8.	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.

OUTPUTS

9.	Fiscal year basis	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
10.	See 0#2	1.2	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification
11.	See #2	1.2	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
12.	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITT definition of IT program: see #4
13.	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
14.	1997 Survey: 1996 grads 1998 Survey: 1997 grads 2000 Survey: 1999 grads 2001 Survey*: 2000 grads	2.2	Median salary of graduates	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of	Median salary of bachelor's degree recipients. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001

COPPIN STATE COLLEGE-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	2002 Survey: 2001 grads 2004 Survey: 2003 grads (est.)			Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
15.	FY 99: cohort of 1997 FY 00: cohort of 1998 FY 01: cohort of 1999 FY 02: cohort of 2000 FY 03: cohort of 2001 (est.) FY 04: cohort of 2002 (est.)	3.3, 3.4, 4.1	Second year retention rate: All students	EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #7 above. Data provided by MHEC.
16.	FY 99: cohort of 1992 FY 00: cohort of 1993 FY 01: cohort of 1994 FY 02: cohort of 1995 FY 03: cohort of 1996 (est.) FY 04: cohort of 1997 (est.)	3.5, 3.6, 4.2	Six year graduation rate: All students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC.
17.	FY 99: cohort of 1997 FY 00: cohort of 1998 FY 01: cohort of 1999 FY 02: cohort of 2000 FY 03: cohort of 2001 (est.) FY 04: cohort of 2002 (est.)	3.3, 3.4, 4.1	Second year retention rate: African-American students	EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.
18.	FY 99: cohort of 1992 FY 00: cohort of 1993 FY 01: cohort of 1994 FY 02: cohort of 1995 FY 03: cohort of 1996 (est.) FY 04: cohort of 1997 (est.)	3.5, 3.6, 4.2	Six year graduation rate: African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.

COPPIN STATE COLLEGE-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
OUTCOMES					
19.	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Survey s for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
20.	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
21.	FY 00: Academic Year (AY) 1999-2000 FY 01: AY 2000-01 FY 02: AY 2001-02 FY 03: AY 2002-03 (est.) FY 04: AY 2003-04 (est.)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	This information will be provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.
22.	See #15	1.3	Percent of graduates from IT programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
23.	See #15	1.4	Number of graduates of nursing programs employed in Maryland (definition applies to 2001 data for 2000 alumni).	See #15	(The percentage of bachelor's degree recipients who held full- or part-time nursing jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients)
24.	See #15	1.5	Employers' satisfaction with USM graduates	Schaefer Center Survey*	Percentage of employers that would hire another graduate from the same institution

COPPIN STATE COLLEGE-- OPERATIONAL DEFINITIONS FOR MFR/AACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
25.	See #15	2.2	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
26.	FY 99: Academic Year (AY) 1998-1999 FY 00: AY 1999-00 FY 01: AY 2000-01 FY 02: AY 2001-02 FY 03: AY 2002-03 (est.) FY 04: AY 2003-04 (est.)	4.4	Number of faculty receiving prestigious awards	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. This information will be provided by USM Office.
27.	See #15	4.6	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. (Uncertain responses included in the denominator for 2001 data.)
28.	See #15	4.7	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair). (Uncertain responses included in the denominator for 2001 data.)
29.	Fiscal year basis	5.1	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
30.	Fiscal year basis	5.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
31.	Fiscal year basis	6.2	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[(Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >

COPPIN STATE COLLEGE-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
32.	Fiscal year basis	6.3	Cost of raising \$1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office
QUALITY					
33.	FY 00: graduates who took PRAXIS II in FY 00; FY 01: graduates who took PRAXIS II in FY 01 FY 02: graduates who took PRAXIS II in FY 02; FY 03: graduates who took PRAXIS II in FY 03 (est.); FY 04: graduates who took PRAXIS II in FY 04 (est.)	1.2	Percent of undergraduate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the PRAXIS II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
34.	FY 00: graduates who took PRAXIS II in FY 00; FY 01: graduates who took PRAXIS II in FY 01 FY 02: graduates who took PRAXIS II in FY 02; FY 03: graduates who took PRAXIS II in FY 03 (est.); FY 04: graduates who took PRAXIS II in FY 04 (est.)	1.2	Percent of post-baccalaureate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	The number of post-baccalaureate students who passed the PRAXIS II (or NTE if applicable) divided by the number of post-baccalaureate students who took Praxis II.
35.	See #2	1.4	Percent of nursing program graduates passing the licensing examination	Institution	Self-explanatory

* Due to differences in the design, sampling, and execution of the MHEC Alumni Follow Up Surveys (1997, 1998, 2000, 2002, & 2004) and the Schaefer Center Employers' Satisfaction Survey (2001), the data reported from the two surveys are not comparable.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE - Maryland State Department of Education

FROSTBURG STATE UNIVERSITY -- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source		Operational Definition
			INPUTS		
1	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02(est.) FY 04: Fall 03(est.)	Total Headcount enrollment ¹	EIS	Self-explanatory	
2	FY 99: Summer 98+Fall 98+Spring 99; FY 00: Summer 99+Fall 99+Spring 00; FY 01: Summer 00+Fall 00+Spring 01 FY 02: Summer 01+Fall 01+Spring 02 FY 03: Summer 02+Fall 02+Spring 03 (est.) FY 04: Summer 03+Fall 03+Spring 04 (est.)	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).	
3	FY 99: Summer 98+Fall 98+Spring 99; FY 00: Summer 99+Fall 99+Spring 00; FY 01: Summer 00+Fall 00+Spring 01 FY 02: Summer 01+Fall 01+Spring 02 FY 03: Summer 02+Fall 02+Spring 03 (est.) FY 04: Summer 03+Fall 03+Spring 04 (est.)	Number of post-baccalaureate students in teacher training programs	Institution	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)	
4	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02(est.) FY 04: Fall 03(est.)	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAATI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics	
5	FY 99: Fall 98+Spring 99 FY 00: Fall 99+Spring 00 FY 01: Fall 00+Spring 01 FY 02: Fall 01+Spring 02 FY 03: Fall 02+Spring 03	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses	

¹ Not a core/common measure/indicator

FROSTBURG STATE UNIVERSITY-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source		Operational Definition
6	(est.) FY 04: Fall 03+Spring 04 (est.) FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02(est.) FY 04: Fall 03(est.)	% minority of all undergraduates	EIS		Minority: African-American, Hispanic, Asian American, Native American
7	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02(est.) FY 04: Fall 03(est.)	% African-American of all undergraduates	EIS		Self-explanatory.
8	Fall Cohort	% of economically disadvantaged students	Common Data Set		Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
9	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02(est.) FY 04: Fall 03(est.)	Average faculty salary per AAUP ranks: Professor (percentile) Associate Professor (percentile) Assistant Professor(percentile)	USM		Faculty salaries percentiles compared to respective Carnegie Classification.
OUTPUTS					
10	Fiscal year basis	Total bachelor's degree recipients	DIS		The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	FY 99: Summer 98+Fall 98+Spring 99; FY 00: Summer 99+Fall 99+Spring 00; FY 01: Summer 00+Fall 00+Spring 01 FY 02: Summer 01+Fall 01+Spring 02 FY 03: Summer 02+Fall 02+Spring 03 (est.) FY 04: Summer 03+Fall 03+Spring 04 (est.)	Number of undergraduate students completing teacher training program	Institution		The number of undergraduate students who have completed all the requirements for teacher certification
12	FY 99: Summer 98+Fall 98+Spring 99; FY 00: Summer 99+Fall 99+Spring 00;	Number of post-baccalaureate students completing teacher training program	Institution		The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification

FROSTBURG STATE UNIVERSITY-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
13	FY 01: Summer 00+Fall 00+Spring 01 FY 02: Summer 01+Fall 01+Spring 02 FY 03: Summer 02+Fall 02+Spring 03 (est.) FY 04: Summer 03+Fall 03+Spring 04 (est.) Fiscal year basis	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 04: 02-03 graduates(est.)	Median salary of graduates	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	Median salary of bachelor's degree recipients. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
15	FY 99: cohort of 1997 FY 00: cohort of 1998 FY 01: cohort of 1999 FY 02: cohort of 2000 FY 03: cohort of 2001(est.) FY 04: cohort of 2002(est.)	Second year retention rate: African-American Minority All students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #6 above. Data provided by MHEC
16	FY 99: cohort of 92 FY 00: cohort of 93 FY 01: cohort of 94 FY 02: cohort of 95 FY 03: cohort of 96(est.) FY 04: cohort of 97(est.)	Six year graduation rate: African-American Minority All students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #6 above. Data provided by MHEC
17	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02(est.) FY 04: Fall 03(est.)	Faculty Diversity FT: Women African-American	Institution	Full-Time Faculty (Self-explanatory).
18	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02(est.) FY 04: Fall 03(est.)	Companies recruited by Allegany County	Institution	Work with Allegany County to attract companies in the newly constructed Allegany Business Center at FSU
19	FY 97: 95-96 graduates	Employment rate of	1997, 1998, 2000	The percentage of bachelor's degree recipients who held full- or part-

OUTCOMES

FROSTBURG STATE UNIVERSITY-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 04: 02-03 graduates(est.)	graduates	Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	time jobs within one year of graduation. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
20	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 04: 02-03 graduates(est.)	Number of graduates employed in Maryland	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
21	FY 99: AY 98-99 FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03 (est.) FY 04: AY 03-04 (est.)	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office
22	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 04: 02-03 graduates(est.)	Percent of graduates from IT programs employed in Maryland	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITII definition of IT program
23	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 04: 02-03 graduates(est.)	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution
24	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates	Student satisfaction with education received for employment	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates.	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. (Uncertain responses included in the denominator for 2001 data.)

FROSTBURG STATE UNIVERSITY -- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 04: 02-03 graduates(est.)		*2001 Survey= Schaefer Center Survey of Graduates and Employers	
25	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 04: 02-03 graduates(est.)	Student satisfaction with education received for graduate or professional school	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	The percentage of bachelor's degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair). (Uncertain responses included in the denominator for 2001 data.)
26		Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
27		Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
28	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 04: 02-03 graduates(est.)	Percent of graduates enrolled in grad/prof school	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation. (Uncertain responses included in the denominator for 2001 data.)
29		% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
QUALITY				
30	FY 99: Summer 98+Fall 98+Spring 99; FY 00: Summer 99+Fall 99+Spring 00; FY 01: Summer 00+Fall 00+Spring 01 FY 02: Summer 01+Fall 01+Spring 02 FY	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.

FROSTBURG STATE UNIVERSITY-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
31	03: Summer 02+Fall 02+Spring 03 (est.) FY 04: Summer 03+Fall 03+Spring 04(est.) FY 99: Summer 98+Fall 98+Spring 99; FY 00: Summer 99+Fall 99+Spring 00; FY 01: Summer 00+Fall 00+Spring 01 FY 02: Summer 01+Fall 01+Spring 02 FY 03: Summer 02+Fall 02+Spring 03 (est.) FY 04: Summer 03+Fall 03+Spring 04(est.)	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II
32	FY 99: AY 98-99 FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03 (est.) FY 04: AY 03-04 (est.)	Social Work – Licensure examination	Institutional	Number of BSW graduates who passed the LCSW examination on the first attempt divided by number of graduates who took the exam.
33	FY 99: AY 98-99 FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03 (est.) FY 04: AY 03-04 (est.)	Professional accreditation by programs	Institutional	Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCA TE and AACSB).

Note: Data from the Alumni and Employers' Satisfaction surveys for 2001 have methodological differences from previous year's data. * Due to differences in the design, sampling, and execution of the MHEC Alumni Follow Up Surveys (1997, 1998, 2000, 2002, & 2004) and the Schaefer Center Employers' Satisfaction Survey (2001), the data reported from the two surveys are not comparable.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

SALISBURY UNIVERSITY -- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Template Objective	Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
1.1	Quality	FY99: 97-98 grads FY00: 98-99 grads FY01: 99-00 grads FY02: 00-01 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website www.mbon.org/education/nclcxrn_stats.html	The number of undergraduate nursing bachelor degree recipients who passed the NCLEX-RN exam divided by the total number of Nursing bachelor degree recipients who took the exam.
1.2	Quality	FY 99: Test period 10/1/97 through 9/30/98 FY 00: Test period 10/1/98 through 9/30/99 FY 01: Test period 10/1/99 through 9/30/00 FY 02: Test period 10/1/00 through 9/30/01	Percent of undergraduate and MAT students who passed Praxis II or the National Teachers Exam (NTE), if applicable during the transition period.	Praxis II/NTE results from Educational Testing Service (ETS) through SU Education Department	The number of teacher education bachelor and MAT degree recipients who passed the Praxis II exam (or NTE if applicable), divided by the total number of teacher education bachelor degree and MAT degree recipients who took the Praxis II (or NTE).
1.3	Quality	FY 99: 97-98 grads FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or fair (adequate). (Uncertain responses included in the denominator for 2001 data).
1.4	Quality	FY 99: 97-98 grads FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads	Student satisfaction with education received for employment	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or fair (adequate) preparation for their job. (Uncertain responses included in the denominator for 2001 data).
1.5	Quality	FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads	Undergraduate satisfaction with educational quality	Salisbury University-specific question on MHEC follow-up survey of recent graduates	The percentage of respondents to the alumni survey who responded 'very satisfied', or 'mostly satisfied', or 'more satisfied than dissatisfied', or 'satisfied'.

SALISBURY UNIVERSITY -- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Template Objective	Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU 1.6	Quality	Fiscal year basis Special year basis	Lower-division student credit hours taught by core faculty	Salisbury University's Faculty Workload Report to the USM	Lower-division student credit hours taught by tenured/tenure-track faculty and department chairs divided by the total of all lower-division student credit hours taught. Lower-division = 100 and 200 level courses.
2.1	Outcome	Only one year available, 2001 survey of FY 2000 baccalaureate degree recipients	Employers' satisfaction with Salisbury University graduates	Schaefer Center Survey of Alumni/Employer satisfaction	Frequency on affirmative responses to question #4: "Based on your experience with SU graduates, would you hire graduates from SU again?"
2.2	Outcome	FY 99: 97-98 grads FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads	Ratio of median salary of Salisbury University graduates one-year after graduation to the median salary of the U.S. civilian work force with bachelor's degree	SU salary data: MHEC follow-up survey of recent graduates US salary data: US Census Bureau/Bureau of Labor Statistics Current Population Survey (CPS)	Self-explanatory. Methodology: survey year matches CPS sample year. Salisbury University data are collected by the alumni survey question on annual salary and calculated using median of grouped data computation, divided by the median salary of US residents 25 years of age and older who have a bachelor's degree (from CPS Website).
2.3	Output	Fiscal year basis	Number of students graduating from Information Technology (IT) baccalaureate programs	SU Fact Books with reference to Degree Information System, DRF files '02, '01, '00, '99	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Information Systems Management (ISMN) or Computer Science (COSC). Also selected anyone who had a COSC track, COSC concentration, COSC minor, or ISMN minor. (Frequencies run in SPSS for '02.)
2.4	Output	Fiscal year basis	Number of students graduating from Teacher Education programs	SU Fact Books with reference to Degree Information System, DRF files	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Elementary Education (ELED) or who

SALISBURY UNIVERSITY -- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Template Objective	SU	USM	Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
2.5		1.4	Output	Fiscal year basis	Number of students graduating from baccalaureate Nursing program	SU Fact Books with reference to Degree Information System, DRF files '02, '01, '00, '99	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Nursing (NURS). (Frequencies run in SPSS for '02).
2.6		1.1, 2.1	Output	Fiscal year basis	Number of students graduating from all baccalaureate programs	SU Fact Books with reference to Degree Information System, DRF files '02, '01, '00, '99	Undergraduates who received a baccalaureate degree. This would include frequencies on variables 'degree' and 'degr2'. (Frequencies run in SPSS for '02.)
3.1		1.2	Outcome	FY 99: 97-98 grads FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads	Estimated number of Teacher Education graduates employed in Maryland as teachers	MHEC follow-up survey of recent graduates	The percentage of ELED bachelor degree recipients (maj1, maj2, or maj3 = ELED -or- track = SCED) who responded to the survey, are working in MD, and are working as teachers, of all teacher education graduates responding to the survey, multiplied by the total number of teacher education bachelor degree recipients.
3.2		1.3	Outcome	FY 99: 97-98 grads FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads	Estimated number of Information Technology (IT) graduates employed in Maryland in an IT field	MHEC follow-up survey of recent graduates	The percentage of IT bachelor degree recipients (maj1, maj2, or maj3 = ISMN or COSC -or- track = COSC, concentration = COSC, or minor = COSC or ISMN) who responded to the survey, are working in MD, and are working in an IT field of all IT graduates responding to the survey, multiplied by the total number of IT bachelor degree recipients.

SALISBURY UNIVERSITY -- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
3.3	1.1	Outcome	FY 99: 97-98 grads FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads	Estimated number of graduates employed in Maryland one year after graduation.	MHEC follow-up survey of recent graduates	The percentage of all bachelor degree recipients who held full- or part-time jobs in Maryland within one year of graduation of all bachelor's degree recipients working full- or part-time, multiplied by the total number of bachelor's degree recipients from the same year.
3.4	1.1	Outcome	FY 99: 97-98 grads FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads	Employment rate of graduates	MHEC follow-up survey of recent graduates	The percentage of bachelor degree recipients who held full- or part-time jobs within one year of graduation.
3.5	1.4	Outcome	FY 99: 97-98 grads FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads	Estimated number of Nursing graduates employed in Maryland as a health professional	MHEC follow-up survey of recent graduates	The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 = NURS) who responded to the survey, are working in MD, and are working as a health professional of all Nursing graduates responding to the survey, multiplied by the total number of Nursing bachelor degree recipients.
3.6	3.7	Input	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.) FY 04: Fall 03 (est.)	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).
4.1		Input	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.)	Full-time, tenured/tenure-track faculty: percent women	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of full-time tenured/tenure-track faculty who are women divided by the total number of full-time tenured/tenure-track faculty.

SALISBURY UNIVERSITY -- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Template Objective	Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
4.2	Input	FY 04: Fall 03 (est.) FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.) FY 04: Fall 03 (est.)	Full-time, executive/managerial staff: percent women	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of women who are full-time and whose employment classification is executive/managerial (IPEDS Employment Classification Scheme) divided by the total number of full-time executive/managerial employees.
4.3	Input	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.) FY 04: Fall 03 (est.)	Full-time, tenured/tenure-track faculty: percent African-American	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of African-American full-time tenured/tenure-track faculty divided by the total number of full-time tenured/tenure-track faculty.
4.4	Input	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.) FY 04: Fall 03 (est.)	Full-time, executive/managerial staff: percent African-American	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of African-Americans who are full-time and whose employment classification is executive/managerial (IPEDS Employment Classification Scheme) divided by the total number of full-time executive/managerial employees.
4.5	Input	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.) FY 04: Fall 03 (est.)	Percentage of African-American undergraduates	From SU Fact Books; source is Enrollment Summary Statistics, Job NMIS 350, Prog M1SN400	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.
4.6	Input	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.) FY 04: Fall 03 (est.)	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Summary Statistics, Job NMIS 350, Prog M1SN400	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, and Native American, divided by the total number of undergraduates excluding students of unknown ethnicity.

SALISBURY UNIVERSITY-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Template Objective	Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
5.1	Outcome	Fiscal year basis	Funds raised through Campaign for Maryland Private, State, and Federal dollar awards for grants and sponsored research	UMF	Campaign cumulative total as of the end of each FY.
5.2	Outcome	Fiscal year basis	Annual operating budget savings	SU Office of Grants and Sponsored Research Annual Reports <i>Efficiency Efforts of the USM</i> USM-provided	Total value of private, State, and Federal dollar awards for grants and sponsored research. Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. Total dollars saved through efficiency efforts (provided by USM) divided by state-supported budget.
5.3	Efficiency	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget USM-provided	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.
5.4	Efficiency	Fiscal year basis	Annual giving	Council for Aid to Education (CFAE) reports; Program ID LBA361	Current outright gifts at face value, excluding deferred gifts and gifts of property, buildings, and/or equity.
5.5	Outcome	Fiscal year basis	Faculty salary as a percentile of AAUP peers: Assistant Associate Professor	AAUP percentile data USM-provided	SU faculty salary percentiles by rank compared by rank to other 4-year public institutions in Masters I Carnegie classification.
5.6	Input	Fiscal year basis	Proportion of administrative staff salaries at or above the 60 th percentile of College and University Professional Association (CUPA) peers	SU Budget Office	The number of full-time administrative staff that earns at or above the 60 th percentile of comparable CUPA positions divided by the total number of full-time administrative staff.
5.7	Input	Fiscal year basis			

SALISBURY UNIVERSITY-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
6.1	3.3, 3.4, 4.1	Output	FY 99: 1997 cohort FY 00: 1998 cohort FY 01: 1999 cohort FY 02: 2000 cohort FY 03: 2001 cohort (est.) FY 04: 2002 cohort (est.)	Second year retention rate: all students	EIS, DIS MHEC provided	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.
6.2	3.3, 3.4, 4.1	Output	FY 99: 1997 cohort FY 00: 1998 cohort FY 01: 1999 cohort FY 02: 2000 cohort FY 03: 2001 cohort (est.) FY 04: 2002 cohort (est.)	Second year retention rate: African-American students	EIS, DIS MHEC provided	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.
6.3		Output	FY 99: 1997 cohort FY 00: 1998 cohort FY 01: 1999 cohort FY 02: 2000 cohort FY 03: 2001 cohort (est.) FY 04: 2002 cohort (est.)	Second year retention rate: minority students	EIS, DIS MHEC provided	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority includes African-American, Hispanic, Asian-American, and Native American.
6.4	3.5, 3.6, 4.2	Output	FY 99: 1992 cohort FY 00: 1993 cohort FY 01: 1994 cohort FY 02: 1995 cohort FY 03: 1996 cohort (est.) FY 04: 1997 cohort (est.)	Six year graduation rate: all students	EIS, DIS MHEC provided	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation
6.5	3.5, 3.6, 4.2	Output	FY 99: 1992 cohort FY 00: 1993 cohort FY 01: 1994 cohort FY 02: 1995 cohort FY 03: 1996 cohort (est.) FY 04: 1997 cohort (est.)	Six year graduation rate: African-American students	EIS, DIS MHEC provided	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.
6.6		Output	FY 99: 1992 cohort	Six year graduation rate:	EIS, DIS	The percentage of minority first-time,

SALISBURY UNIVERSITY-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Template Objective	Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
		FY 00: 1993 cohort FY 01: 1994 cohort FY 02: 1995 cohort FY 03: 1996 cohort (est.) FY 04: 1997 cohort (est.)	minority students	MHEC provided	full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MIIEC Degree Information System

UMF - University of Maryland Foundation

TOWSON UNIVERSITY - MPR 2002 OPERATIONAL DEFINITIONS - COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	1999 Actual: Fall 98 2000 Actual: Fall 99 2001 Actual: Fall 00 2002 Actual: Fall 01 2003 Est: Fall 02 (est.) 2004 Est: Fall 03 (est.)	1.1	Total undergraduate enrollment ¹	EIS	Self-explanatory
2	1999 Actual: Summer 98 + Fall 98 + Spring 99 2000 Actual: Summer 99 + Fall 99 + Spring 00 2001 Actual: Summer 00 + Fall 00 + Spring 01 2002 Actual: Summer 01 + Fall 01 + Spring 02 2003 Est: Summer 02 + Fall 02 + Spring 03 (est.) 2004 Est: Summer 03 + Fall 03 + Spring 04 (est.)	1.2	Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).
3	See #2	1.2	Number of post-baccalaureate students in teacher training programs	Institution	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing PRAXIS I).
4	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAATI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information

¹ Not a core/common measure/indicator

TOWSON UNIVERSITY - MFR 2002 OPERATIONAL DEFINITIONS - COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
5	See #1	1.4	Number of undergraduates enrolled in nursing programs	EIS	Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics. TU majors included in this count are Computer Science, Pre Computer Science, Computer Information Systems and Pre Computer Information Systems - Maj1 and Maj2 (Pre majors are those students who have declared intention in the major, but have not been officially screened into the program). Self-explanatory TU majors included in this count are Nursing and Pre Nursing - Maj1 and Maj2 (Pre majors are those students who have declared intention in the major, but have not been officially screened into the program).
6	1999 Actual: Fall 98 + Spring 99 2000 Actual: Fall 99 + Spring 00 2001 Actual: Fall 00 + Spring 01 2002 Actual: Fall 01 + Spring 02 2003 Est: Fall 02 + Spring 03 (est.) 2004 Est: Fall 03 + Spring 04 (est.)	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American Self-explanatory.
8	See #1	3.2	% African-American of all undergraduates	EIS	
9	See #1	3.7	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).

OUTPUTS

TOWSON UNIVERSITY - MFR 2002 OPERATIONAL DEFINITIONS - COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
10	Fiscal year basis	1.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	See #2	1.2	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification
12	See #2	1.2	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4 TU majors included in this count are Computer Science and Computer Information Systems.
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs Median salary of graduates	DIS	Self-explanatory
15	1997 Survey : 1996 grads 1998 Survey: 1997 grads 2000 Survey: 1999 grads 2001 Survey*: 2000 grads 2002 Survey: 2001 grads 2004 Survey: 2003 grads (est.)	2.2	Median salary of graduates	1997, 1998, 2000, 2002 Surveys = MHEC Follow-Up Survey of Graduates. *2001 Survey = Schaefer Center Survey of Graduates and Employers	Median salary of bachelor's degree recipients. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two

TOWSON UNIVERSITY – MFR 2002 OPERATIONAL DEFINITIONS – COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
16	1999 Actual: 1997 cohort 2000 Actual: 1998 cohort 2001 Actual: 1999 cohort 2002 Actual: 2000 cohort 2003 Est: 2001 cohort(est) 2004 Est: 2002 cohort(est)	3.3, 3.4, 4.1	Second year retention rate		surveys are not comparable.) The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority: see #7 above. Data provided by MHEC
17	1999 Actual: 1992 cohort 2000 Actual: 1993 cohort 2001 Actual: 1994 cohort 2002 Actual: 1995 cohort 2003 Est: 1996 cohort(est) 2004 Est: 1997 cohort(est)	3.5, 3.6, 4.2	Six year graduation rate		The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC
18	1999 Actual: 1997 cohort 2000 Actual: 1998 cohort 2001 Actual: 1999 cohort 2002 Actual: 2000 cohort 2003 Est: 2001 cohort(est) 2004 Est: 2002 cohort(est)	3.4	Second year retention rate: African-American students		The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.
19	1999 Actual: 1992 cohort 2000 Actual: 1993 cohort 2001 Actual: 1994 cohort 2002 Actual: 1995 cohort 2003 Est: 1996 cohort(est) 2004 Est: 1997 cohort(est)	3.6	Six year graduation rate: African-American students		The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.

TOWSON UNIVERSITY - MTR 2002 OPERATIONAL DEFINITIONS - COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
34	Fiscal year basis	5.1	Funds raised through Campaign for Maryland	UMF	Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC. Campaign cumulative total as of the end of each FY
OUTCOMES					
20	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
21	See #15	1.1	Estimated number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
22	2000 Actual: AY 1999-00 2001 Actual: AY 2000-01 2002 Actual: AY 2001-02 2003 Est: AY 2002-03 (est.) 2004 Est: AY 2003-04 (est.)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	This information will be provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by IEAs."

TOWSON UNIVERSITY - MFR 2002 OPERATIONAL DEFINITIONS - COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
23	See #15	1.3	Estimated number of graduates from IT programs employed in Maryland	See #15	<p>According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.</p> <p>(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program</p> <p>The 2001 Survey Actual is the (percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the Schaefer Center Alumni Survey) X (the number of IT bachelor degree recipients).</p>
24	See #15	1.4	Estimated number of graduates of nursing programs employed in Maryland	See #15	<p>(The percentage of bachelor's degree recipients from the nursing program who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow up survey of graduates) X (the number of bachelor degree recipients)</p> <p>The 2001 Survey Actual is</p>

TOWSON UNIVERSITY - MFR 2002 OPERATIONAL DEFINITIONS - COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
25					the (percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the Schaefer Center Alumni Survey) X (the number of nursing bachelor degree recipients).
26	See #15	1.5	Employers' satisfaction with TU graduates	Schaefer Center Survey*	Percentage of employers that would hire another graduate from TU
27		2.1	Percent of state residents who have a bachelor's degree	Md. State Department of Planning	Percent of Maryland residents 24 year and older who have completed a bachelor's degree
28	See #15	2.2	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
29	Fiscal year basis	2.3	Number of companies graduating from incubator programs (Not an indicator for TU)	Institution	Companies who, having been provided space and services, have moved out into their own space
30	Most recent ranking published for a particular college, program, or specialty area.	4.3	Number of nationally ranked academic programs (Not an indicator for TU)	Institution	Number of colleges, programs, or specialty areas ranked among the top 25 in the nation according to national publications or research organizations, including <i>U.S. News & World Report</i> , <i>The Wall Street Journal</i> , <i>The Financial Times</i> , <i>Business Week</i> , <i>Success</i> , and the National Research Council. Rankings are unduplicated.

TOWSON UNIVERSITY - MFR 2002 OPERATIONAL DEFINITIONS - COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
30	FY 99: Academic Year (AY) 1998-1999 FY 00: AY 1999-00 FY 01: AY 2000-01 FY 02: AY 2001-02 FY 03: AY 2002-03 (est.) FY 04: AY 2003-04 (est.)	4.4	Number of faculty receiving prestigious awards (Not an indicator for TU)	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. This information will be provided by USM Office.
31 340-	FY 99: FY 98 FY 00: FY 99 FY 01: FY 00 FY 02: FY 01 FY 03: FY 02 (est.) FY 04: FY 03 (est.)	4.5	Total R&D expenditures (Not an indicator for TU)	National Science Foundation	\$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB)
36	Fiscal year basis	6.1	Bond rating (Not an indicator for TU)	Moody	Self explanatory
QUALITY					
32	See #15	4.6	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. (Uncertain responses included in the denominator for 2001 data.)
33	See #15	4.7	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within

TOWSON UNIVERSITY - MFR 2002 OPERATIONAL DEFINITIONS - COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
39	2000 Actual: graduates who took Praxis II in FY00 2001 Actual: graduates who took Praxis II in FY01 2002 Actual: graduates who took Praxis II in FY02 2003 Est: graduates who took Praxis II in FY03(est) 2004 Est: graduates who took Praxis II in FY04(est)	1.2	Percent of undergraduate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair). (Uncertain responses included in the denominator for 2001 data.) The number of undergraduate students who passed the PRAXIS II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.
40 34 41	2000 Actual: graduates who took Praxis II in FY00 2001 Actual: graduates who took Praxis II in FY01 2002 Actual: graduates who took Praxis II in FY02 2003 Est: graduates who took Praxis II in FY03(est) 2004 Est: graduates who took Praxis II in FY04(est)	1.2	Percent of post-baccalaureate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	The number of post-baccalaureate students who passed the PRAXIS II (or NTE if applicable) divided by the number of post-baccalaureate students who took Praxis II.
41	See #2	1.4	Percent of nursing program graduates passing the licensing examination	Institution	Self-explanatory
EFFICIENCY					
35	Fiscal year basis	5.2	Rate of operating budget savings	Efficiency Efforts of the USM	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
37	Fiscal year basis	6.2	% of replacement cost expended in facility renewal and renovation	TU Budget Office and Facilities Administration	Expenditures from operating and capital budgets on facility renewal

TOWSON UNIVERSITY - MFR 2002 OPERATIONAL DEFINITIONS - COM MON & INSTITUTION SPECIFIC

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
38	Fiscal year basis	6.3	Cost of raising \$1	UMF	and renovation as a percentage of the total replacement value. Replacement value provided by the TU Budget Office and Facilities Administration. < [Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 > Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office

INSTITUTION SPECIFIC OPERATIONAL DEFINITIONS

1999 Actual - Fall 98	2000 Actual - Fall 99	2001 Actual - Fall 00	2002 Actual - Fall 01	2003 Est - Fall 02 (est)	2004 Est - Fall 03 (est)
Number of graduate students enrolled in IT programs					
EIS					
Number of Master's level students enrolled in IT programs as defined by MAITI TU majors included in this count are Computer Science, Pre Computer Science, Computer Information Systems, Pre Computer Information Systems and Applied Information Technology - Maj1 and Maj2					
Percentile for each rank as compared nationally to other Masters I and II institutions					
USM					
Full-time faculty salary percentiles					
4.8					

* Due to differences in the design, sampling, and execution of the MHEC Alumni Follow Up Surveys (1997, 1998, 2000, 2002, & 2004) and the Schaefer Center Employers' Satisfaction Survey (2001), the data reported from the two surveys are not comparable.

Source abbreviations:

USM - MFR 2002 Enrollments Information System

DIS - MHEC Degree Information System
UMF - University of Maryland Foundation
MSDE - Maryland State Department of Education

UNIVERSITY of BALTIMORE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	UB Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.) FY 04: Fall 03 (est.) Fiscal Year Basis	1.4	Number of UB graduates over last five years currently enrolled at UB	EIS and DIS	Number of UB graduates from last five years who are currently enrolled at UB
2		5.1	Per-cent of UB Alumni Contributing to UB		UB Institutional Per cent of living alumni contributing to UB Advancement
OUTPUTS					
3	FY 99: Academic Year (AY) FY 00: AY 1999-00 FY 01: AY 2000-01 FY 02: AY 2001-02 FY 03: AY 2002-03 (est.) FY 04: AY 2003-04 (est.) Fiscal year basis	4.2	# of pro-bono days by faculty	Faculty Productivity Survey	Number of days in public service to Non-Instructional schools, non-profits and business.
4		5.2	Sponsored-research dollars per faculty	Maryland Budget	Sponsored-research dollars divided by number of of full time faculty.
5		5.3	Grant and contract expenditures	Maryland Budget	Grant and Contract Expenditures
6		5.4	Entrepreneurial revenues	Maryland Budget	Revenues form Aux. Entrp
Quality					
7	2002 Survey: 2001 grads 2004 Survey: 2003 grads (est.)	1.2	% graduates reporting enhanced career opportunities	MHEC	Percent answering yes to the question.
8	June Bar passage	1.4	% of UB graduates who pass the bar exam on the first attempt	Bar Exam	Percent passing bar on first attempt

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Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
1.1.1	Fiscal Year = Federal Fiscal Year	1.1 - Quality	National ranking (research-based) of Dental Schools in NIH total funding	National Institutes of Health (NIH) website. http://grants.nih.gov/grants/award/award.htm , Rankings: By Component of Higher Education: Dental Schools.	Annual NIH Support to US Dental Schools. As of October 2001, data through Fiscal 2000 is available. Figures for Fiscal 2001 through 2003 are estimates provided by the UMB Dental School.	
1.1.2		1.1 - Quality	National ranking (research-based) of School of Medicine (AAMC - Association of American Medical Colleges)	AAMC Institutional Profile System. Available through UMB School of Medicine	Rank of All Departments - Public Schools Only. As of October 2001, data through Fiscal 1999 is available. Figures for Fiscal 2000 through 2003 are estimates provided by the UMB School of Medicine.	
1.1.3		1.1 - Quality	National ranking (clinical programs) of School of Law (US News & World Report)	US News & World Report - America's Best Graduate Schools.	National ranking based on weighted average for specified measure of quality (reputation, selectivity, placement success, faculty resources). See US News & World Report methodology explanation.	
1.1.4		1.1 - Quality	National ranking (M.S. program) of School of Nursing (US News & World Report)	Same as Measure #1.1.3	Rankings in the health professions are based on the results of reputational surveys sent to deans, faculty, and administrators of accredited graduate programs designed to assess the quality of a program's curriculum, faculty, and graduates. See US News & World Report methodology explanation.	
1.1.5		1.1 - Quality	National ranking (specialty programs) of School of Nursing (US News & World Report)	Same as Measure #1.1.3	Same as Measure #1.1.3	

UNIVERSITY OF MARYLAND, BALTIMORE-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/IND.

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
1.1.6		1.1 - Quality	National ranking of School of Pharmacy (US News & World Report)	Same as Measure #1.1.3	Rankings of doctoral programs in the sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	
1.1.7		1.1 - Quality	National ranking of School of Social Work (US News & World Report)	Same as Measure #1.1.3	Rankings of doctoral programs in the social sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	
1.2.1	Fiscal 2000 = 1998 and 1999 Graduates Fiscal 2001 = 1999 and 2000 Graduates Fiscal 2002 = 2000 and 2001 Graduates Fiscal 2003 = 2001 and 2002 Graduates	1.2 - Outcome	Employer satisfaction with graduates (undergraduate programs only)	MIEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	Percentage derived from dividing the sum of affirmative responses by the sum of all responses (excluding No Response) for question 4 on the Employer Survey. Affirmative responses are 4=probably yes and 5=definitely yes on a 5-point Likert scale from 1=definitely no to 5=definitely yes.	Data not available for Fiscal 1999
1.2.2	Same as Measure #1.2.1	1.2 -- Outcome. Also UMB Core Indicator #25	Average employer's satisfaction with UMB graduates (undergraduate programs only)	Same as Measure #1.2.1	Percentage of employers that would hire another graduate from the same institution.	Data not available for Fiscal 1999.
1.2.3	Same as Measure #1.2.1	1.2 -- Outcome. Also USM Core Indicator #20	Employment rate of graduates (undergraduates only)	Same as Measure #1.2.1	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. Question #1 on the Alumni Survey.	Data not available for Fiscal 1999.
1.2.4	Same as Measure #1.2.1	1.2 -- Outcome. Also USM Core Indicator #21	Estimated number of graduates employed in Maryland	Same as Measure #1.2.1	The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates multiplied by the number of bachelor degree recipients. Question #4 on the Alumni Survey.	Data not available for Fiscal 1999.

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
1.2.5	Same as Measure #1.2.1	1.2 - Outcome. Also USM Core Indicator #24	Number of graduates (BSN) employed as nurses in Maryland	Same as Measure #1.2.1	The percentage of nursing bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates multiplied by the number of nursing bachelor degree recipients. Questions #4 and #5 on the Alumni Survey.	Data not available for Fiscal 1999.
1.2.6	Same as Measure #1.2.1	1.2 - Quality	Graduates satisfaction with education (Nursing only)	UMB School of Nursing Survey or UMB UG Survey (2002 only)	TBA	
1.3.1	Fiscal Year = Academic Year	1.3 - Quality	Number of refereed publications per full-time faculty	Through Fiscal 2002: UMB Faculty Non-Instructional Productivity Report. Includes Dental School summary data. Fiscal 2003 and 2004 are UMB IR estimates.	Number of refereed works (such a journal articles, book reviews, chapters of books, etc.) authored or co-authored and published divided by surveyed FTEF. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response varies each year.
2.1.1	Fiscal Year	2.1 - Output	Grants/contract awards (\$M)	USM Extramural Funding Report, based on data provided by ORD (includes Medical School and other sources).	Total unduplicated grants and contracts as reported to the Board of Regents Education Policy Committee.	
2.1.2	Fiscal Year	2.1 - Output	Number of grants/contracts per full-time faculty	Through Fiscal 2002: UMB Faculty Non-Instructional Productivity Report. Fiscal 2003 and 2004 are UMB IR estimates.	Number of externally funded research and training grants received and processed through the UMB Office of Research and Development divided by total FTEF Core Faculty (not just the number of faculty receiving grants or contracts)	Based on data provided by ORD, not survey results.
2.1.3	Fiscal Year	2.1 - Output. Also USM Core Indicator #31	Total research expenditures (\$M)	Through Fiscal 1999 available on National Science Foundation website. http://www.nsf.gov/sbe/srs/sseeuc/start.htm . See also http://www.nsf.gov/sbe/srs/nsft1329/htmlstart.htm Report of Academic Research and Development Expenditures. Table B-32.	Total Research and Development Expenditures from federal, state, industry, institutional, and other sources. Includes medical science expenditures.	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
2.2.1	Fiscal Year	2.2 - Outcome	Number of technology licenses issued per year	Intellectual Property Management Statistics from UMB Office of Research and Development	Number of technology licenses issued to UMB through the Office of Research and Development.	
2.3.1	Fiscal Year	2.3 - Output	Clinical trial funding (\$M)	UMB Office of Research and Development special report	Federally funded and industry (private) funded clinical trials at all UMB professional schools.	
3.1.1	Fall 1998 = Fiscal 1999 Fall 1999 = Fiscal 2000 Fall 2000 = Fiscal 2001 Fall 2001 = Fiscal 2002 Fall 2002 = Fiscal 2003 Fall 2003 = Fiscal 2004	3.1 - Input. Also USM Core Indicator #5	Enrollment (shortage areas - Nursing)	Through Fall 2000: UMB Office of Records and Registration report "Enrollment and Credit Hours by Program, Degree, Class, and ID". Fall 2001: UMB Institutional Research September 12 Enrollment Freeze File. Fall 2002 through Fall 2004: UMB Enrollment Projections Spring 2002 dated June 1, 2002	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall Enrollment. Defined as the following level: NS - Nursing BSN.	Actual Fall 2002 Enrollment available September 15, 2002.
3.1.2	Same as Measure #3.1.1	3.1 - Input	Enrollment (shortage areas - PharmD). Excludes Non-Traditional PharmD	Same as Measure #3.1.1	Same as Measure #3.1.1. Defined as the Phar-EL program within the PharmD (PI) level.	Same as Measure #3.1.1
3.1.3	Fiscal Year = Academic Year	3.1 - Output. Also USM Core Indicator #14	Number of graduates of nursing programs (BSN)	Same as Measure #8	Bachelors Degree total awards for HEGIS code 120300 (Nursing).	
3.1.4	Fiscal Year = Academic Year	3.1 - Output	Number of graduates of pharmacy programs (PharmD). Note: Includes Non-Traditional PharmD	UMB School of Pharmacy	First Professional Degree total awards for IIEGIS code 121100 (Pharmacy).	
3.2.1	Fiscal Year = Academic Year	3.2 - Input. Also USM Core Indicator #6 together with UMB 3.2.2	Number of registrants in off-campus courses	Through Fiscal 2000: USM Off-Campus Enrollment Summary Report for the Fall Semester. Fiscal 2001 - 2003 UMB IR estimates. Goal (Fiscal 2004) is 130% of Fiscal 1999.	Sum of Total Enrollments in all locations (duplicated headcount).	Actual Fall 2002 data available November 2002.
3.2.2	Fiscal Year = Academic Year	3.2 - Input. Also USM Core Indicator #6 together with UMB 3.2.1	Number of interactive computer-based courses	UMB Professional Schools	Number of interactive computer-based courses	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
4.1.1	Goal is for Fiscal 2003.	4.1 - Output	Campaign giving, cumulative (\$M)	UMB Office of External Affairs	Cumulative campaign fundraising efforts since program inception in Fiscal 1996.	Goal is for Fiscal 2003.
4.2.1		4.2 - Output	Number of start-up companies in Maryland	UMB Office of Research and Development	Number of new start-up companies established based on university technologies.	
5.1.1		5.1 - Output	Number of days in public service per full-time faculty	Through Fiscal 2002: UMB Faculty Non-Instructional Productivity Report. Includes Dental School summary data. Fiscal 2003 and 2004 are UMB IR estimates.	Number of days spent in public service divided by surveyed FTEF. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey participation varies each year
5.2.1		5.2 - Input	Telemedicine site (cumulative)	UMB Academic Affairs	Number of high-speed telecommunications network sites that enhance access to diagnostic and clinical follow-up services to underserved populations in Maryland.	
USM 1	Fall 1998 = Fiscal 1999 Fall 1999 = Fiscal 2000 Fall 2000 = Fiscal 2001 Fall 2001 = Fiscal 2002 Fall 2002 = Fiscal 2003 Fall 2003 = Fiscal 2004	USM Core Indicator #1 - No UMB Objective	Enrollment (total undergraduate)	Through Fall 2000: UMB Office of Records and Registration report "Enrollment and Credit Hours by Program, Degree, Class, and ID". Fall 2001: UMB Institutional Research September 12 Enrollment Freeze File. Fall 2002 through Fall 2004: UMB Enrollment Projections Spring 2002 dated June 1, 2002	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall Enrollment. Defined as the following levels: DH - Dental Hygiene; MT - Medical and Research Technology; NS - Nursing BSN.	Actual Fall 2002 Enrollment available September 15 2002.
USM 2	Same as USM 1	USM Core Indicator #7 - No UMB Objective	Percent of minority of all undergraduates	Through Fall 2000: UMB Office of Records and Registration report "Student Enrollment by School, Class, Residence, Race and Sex". Fall 2001: UMB Institutional Research September 12 Enrollment Freeze File.	The sum of undergraduate students identified as Native American (AI), African-American (BI), Asian American (AS), or Hispanic (HI) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
USM 3	Same as USM 1	USM Core Indicator #8 - No UMB Objective	Percent of African American of all undergraduates	Same as USM 2	The sum of undergraduate students identified as African-American (Bl.) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment
USM 4	Fiscal Year = Academic Year	USM Core Indicator #10 - No UMB Objective	Total bachelor's degree recipients	Through Fiscal 2001: UMB Office of Records and Registration report "Degrees awarded by Program and Race"; Fiscal 2002: UMB IR Degree Information Extract - Fiscal 2003 and 2004: UMB IR estimate.	Bachelors Degree total awards for the following HEGIS codes: 120300 (Nursing); 121300 (Dental Hygiene); and 122301 (Medical Laboratory Technologist).	Unusual if number of students graduating differs from degrees awarded.
USM 5		USM Core Indicator #35 - No UMB Objective	Percent of replacement cost expended in facility renewal and renovation	FY 1999 - FY 2003: USM Office of Capital Budget; FY 2004: UMB Budget Office	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	RV = FY 1995 through 1999
UMB 1	Fiscal Year = Cohort Graduation Cutoff Date of 150% of usual time to degree	UMB Other Indicator - No UMB Objective	Graduation Rates - Dental School	UMB Dental School	Percent of DDS degree students who graduated in the expected timeframe	
UMB 2	Same as UMB 1	UMB Other Indicator - No UMB Objective	Graduation Rates - School of Law	UMB School of Law	Percent of JD degree students who graduated in the expected timeframe	
UMB 3	Same as UMB 1	UMB Other Indicator - No UMB Objective	Graduation Rates - School of Medicine	UMB School of Medicine	Percent of MD degree students who graduated in the expected timeframe	
UMB 4	Same as UMB 1	UMB Other Indicator - No UMB Objective	Graduation Rates - School of Nursing	UMB School of Nursing	Percent of BSN degree students who graduated in the expected timeframe	
UMB 5	Same as UMB 1	UMB Other Indicator - No UMB Objective	Graduation Rates - School of Pharmacy	UMB School of Pharmacy	Percent of PharmD degree students who graduated in the expected timeframe.	
UMB 6	Same as UMB 1	UMB Other Indicator - No UMB Objective	Graduation Rates - School of Social Work	UMB School of Social Work	Percent of MSW degree students who graduated in the expected timeframe	
UMB 7		UMB Other Indicator - No UMB Objective	licensure pass rate - Dental (NERB, Rank/Total)	UMB Dental School	Rank of UMB Dental School compared to other schools in the North East Regional Board.	

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Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
UMB 8		UMB Other Indicator - No UMB Objective	Licensure pass rate - Dental (NBDE I, MD/National Mean)	UMB Dental School	UMB Dental School pass rate compared to the national mean	
UMB 9		UMB Other Indicator - No UMB Objective	Licensure pass rate - Dental (NBDE II, MD/National Mean)	UMB Dental School	UMB Dental School pass rate compared to the national mean	
UMB 10		UMB Other Indicator - No UMB Objective	Licensure pass rate - Law (State Bar Exam)	UMB Law School	Percentage of graduates who took the bar exam for the first time that Summer or the following February and passed on their first attempt.	
UMB 11		UMB Other Indicator - No UMB Objective	Licensure pass rate -- Medicine (USMLE-2)	UMB School of Medicine	Percentage of students who pass the USMLE-2 on first attempt.	
UMB 12		UMB Other Indicator - No UMB Objective. Also USM Core Indicator #40	Licensure pass rate - Nursing (NCLEX)	UMB School of Nursing	Number of BSN graduates each year who pass the NCLEX on the first attempt divided by the number graduates who took the exam.	
UMB 13		UMB Other Indicator - No UMB Objective	Licensure pass rate - Pharmacy (NAPLEX)	UMB School of Pharmacy	Number of pharmacy graduates each year that passed the NAPLEX on the first attempt divided by the number of graduates who took the exam.	
UMB 14		UMB Other Indicator - No UMB Objective	Licensure pass rate - Social Work (I.CSW)	UMB School of Social Work	Number of students passing the LCSW for the year divided by all students who took the exam.	

UMBC-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY99: Fall 98 FY00: Fall 99 FY01: Fall 00 FY02: Fall 01 See #1	1.1 & 2.1	Total undergraduate enrollment ¹	EIS	Self-explanatory
2	See #1	1.2	Number of undergraduates in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).
3	See #1	1.2	Number of post-baccalaureate students in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)
4	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	See #1	1.4	Number of undergraduates enrolled in nursing programs	EIS	Self-explanatory
6	FY 99:Fall 98+Spring 99 FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 See #1	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American

¹ Not a core/common measure/indicator

UMBC-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	FY99: AY9899 FY00: AY9900 FY01: AY0001 FY02: AY0102	3.7	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
UMBC1	FY99: Fall 1998 FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001	4.9	SAT of Freshmen Class: 25 th percentile	EIS	SAT score at 25 th percentile for new freshmen
UMBC2	FY99: Fall 1998 FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001	4.9	SAT of Freshmen Class: 75 th percentile	EIS	SAT score at 75 th percentile for new freshmen
UMBC3	FY99: Fall 1998 FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001	4.9	SAT of Freshmen Class: Median	EIS	25 th percentile score + ((25 th percentile score + 75 th percentile score)/2)
UMBC4	FY99: Fall 1998 FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001	4.12	Ratio of FTE students to FT faculty	IPEDS/AAUP	Full-time students plus one-third part time students per FT faculty (as defined by AAUP: Full-time faculty with rank of professor, associate professor, and assistant professor)
UMBC5	Fiscal year basis	5.3	Average alumni giving rate	CAE	Percent of solicited alumni giving to school during the academic year
UMBC6	Fiscal year basis	5.4	Endowment (millions)	CAE	Cumulative \$
OUTPUTS					
10	Fiscal year basis	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	See #2	1.2	Number of undergraduate students completing teacher training program	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have completed all the requirements for teacher certification EXCEPT Praxis-II
12	See #2	1.2	Number of post-baccalaureate students completing teacher training program	Institution (UMBC Dept. of Educ.)	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification EXCEPT Praxis-II

UMBC-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
UMBC7	Fiscal year	2.4	Number of jobs created by UMBC's Research Park & Technology Center.	Exec.Dir/UM Research Park & Tech. Ctr.	Total number of jobs created by companies in UMBC's Research Park & Technology Center.
15	FY 99:cohort of 1997 FY 00:cohort of 1998 FY 01:cohort of 1999 FY 02:cohort of 2000	3.3, 3.4, 4.1	Second year retention rate	EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at UMBC one year after matriculation. Minority: see #7 above.
16	FY 99:cohort of 92 FY 00:cohort of 93 FY 01:cohort of 94 FY 02:cohort of 95	3.5, 3.6, 4.2	Six year graduation rate	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #7 above. Data provided by MHEC
17	Fiscal years: FY99: FY98 FY00: FY99 FY01: FY00 FY02: FY01	4.5	Total R&D expenditures	National Science Foundation	\$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB)
UMBC8	FY 99: Fall 97 Faculty/FY98\$ FY 00: Fall-98 Faculty/FY99\$ FY 01: Fall 99 Faculty/FY00\$ FY02: Fall 00 Faculty/FY01\$	4.10	\$ in total R&D expenditures per FT faculty (thousands)	NSF	UMBC \$ in total R&D expenditures (per NSF) per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)
UMBC9	FY 99: FY94-FY98	4.11	Rank among peers in 5-year average	NSF	UMBC growth in federal R&D expenditures -

UMBC-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY 00: FY95-FY99 FY 01: FY96-FY00 FY 02: FY97-FY01		annual growth rate in federal R&D expenditures		average annual growth over 5 year period
OUTCOMES					
18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).
20	FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office
21	See #15	1.3	Number of graduates employed in from IT programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time FF jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
22	See #15	1.4	Number of graduates of nursing programs employed as nurses in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time nursing jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients)
23	See #15	1.5	Employers' satisfaction with USM graduates	Schaefer Center Survey	Average of the 10 dimensions of employers' rating of satisfaction with graduates of USM baccalaureate programs Percentage of employers that would definitely or probably hire another graduate from the same institution
24		2.1	Percent of state residents who have a bachelor's degree	Md. State Department of Planning	Percent of Maryland residents 24 year and older who have completed a bachelor's degree
25	FY 99: FY 97 graduates FY 00: FY 99 graduates	2.2	Median Average salary of graduates	MHEC follow-up survey of graduates (Schaefer Center	Median Average salary of bachelor's degree recipients who are employed FT: Midpoint of median salary category.

UMBC-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY 01: FY 00 graduates FY 02: FY 01 graduates		Ratio of median average salary of USM graduates to U.S. civilian work force with bachelor's degree	Survey for 2000 graduates)	
26	See #15: FY00: FY99 Graduates/1999 Census FY01: FY00 Graduates/1999 Census FY02: FY01 Graduates/1999 Census	2.2		US Census Bureau/Alumni Surveys	Midpoint of median salary category as a ratio of median salary of US residents 25 and older who have a bachelor's degree. This information will be provided by USM Office
27	Fiscal years	2.3	Number of companies graduating from incubator programs	Exec. Dir./ UMBC Res. Park & Tech Ctr.	Companies who, having been provided space and services, have moved out into their own space
28		4.3	Number of nationally ranked academic programs	U.S. News	Number of colleges, programs, or specialty areas ranked among the top 20 in the nation by U.S. News & World Report.
UMBC11	FY99: FY96 Graduates FY00: FY97 Graduates FY01: FY99 Graduates FY02: FY00 Graduates	3.8	% of African-American bach recipients enrolled in grad/professional study 1 year later	Alumni Survey	The number of African-American bach recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total # of African-American bach degree recipients answering the survey and responding to this question.
UMBC12	FY99: FY96 Graduates FY00: FY97 Graduates FY01: FY99 Graduates FY02: FY00 Graduates	4.8	% of bachelor's recipients enrolled in grad/professional study 1 year later	Alumni Survey	The number of bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total number of bachelor's degree recipients responding to the survey and answering the question.
29		5.1	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
QUALITY					
30	FY99: FY98 FY00: FY99	1.2	Percent of undergraduate students who completed teacher training program	Institution (UMBC Dept. of	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the

UMBC-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY01: FY00 FY02: FY01		and passed Praxis II (or the NTE, if applicable during the transition period)	Educ.)	number of undergraduate students who took Praxis II. had completed all other requirements for a teacher certification (from output measure 1-2 above)
31	FY99: FY98 FY00: FY99 FY01: FY00 FY02: FY01	1.2	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution (UMBC Dept. of Educ.)	The number of post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II. had completed all other requirements for a teacher certification (from output measure 1-2 above)
32	See #2	1.4	Percent of nursing program graduates passing the licensing examination	Institutions	Self-explanatory
UMBC13	FY99: FY98 FY00: FY99 FY01: FY00 FY02: FY01	1.7	Rank in IT bachelor's degrees awarded	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in IT: (includes those degrees in Computer & Information Sciences; Computer Programming; Data Processing Tech.; Information Sciences & Systems; Computer Systems Analysis; Computer Science; Computer Engineering; Electrical, Electronics & Communication.)
32	FY99: FY97 FY00: FY98 FY01: FY99 FY02: FY00	2.5	Rank among peers in ratio of invention disclosures to \$million in R&D expenditures	AUTM/NSF	Number of invention disclosures, no matter how comprehensive, counted by institution (AUTM) per millions of \$ in R&D expenditures
33	FY99: Calendar Year 98 FY00: Calendar Year 99 FY01: Calendar Year 00 FY02: Calendar Year 01	4.4	Number of faculty receiving prestigious awards	Diverse national data sources (USM Office)	Number of awards per 100 full-time instructional faculty at the ranks of professor, associate & assistant professor. Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. Faculty are non-medical faculty from most recent AAUP counts. This information will be provided by USM Office.
34	FY99: FY97 Graduates FY00: FY99 Graduates FY01: FY00 Graduates	4.6	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (including those who were undecided in the denominator.)

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
35	FY02: FY01 Graduates FY99: FY97 Graduates FY00: FY99 Graduates FY01: FY00 Graduates FY02: FY01 Graduates	4.7	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled FT or PT in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
UMBC14	FY99: Fall 1998 FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001	4.9	Rank in median SAT	U.S. News	Rank among UMBC peers in median SAT score.
EFFICIENCY					
36	Fiscal years	5.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
37		6.1	Bond rating	Moody	Self explanatory
38	Fiscal years	6.2	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[(Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
39		6.3	Cost of raising \$1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
1 (cross references USM MFR indicator #9)	Fall cohort	2.2 (cross references with USM MFR Objective 3.7)	Percentage of economically disadvantaged students enrolled in UM	Fin. Aid Information System	Number of undergraduate students who received any type (grants or loans) of need-based financial assistance from any source (federal, state or institutional). (Number who were determined to have need divided by the Fall cohort of undergraduates per CDS.)
2 (7 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 (Estimated) FY 03: Fall 03 (Est.)	2.3 (3.1 USM)	Percentage of minority undergraduate students enrolled in UM	Institution	Of all undergraduate students enrolled at UM, the percentage African-American, Asian American, Hispanic, or Native American.
3 (8 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Estimated FY 03: Fall 03 Estimated	2.4 (3.2 USM)	Percentage of African-American undergraduate students enrolled in UM	Institution	Of all undergraduate students enrolled at UM, the percentage African-American.
4 (2 USM)	FY 00: Summer 99 + Fall 99 + Spring 00; FY 01: Summer 00 + Fall 00 + Spring 01	4.3 (1.2 USM)	Number of UM baccalaureate level students in teacher training programs.	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program at UM. (Note: UM uses an unduplicated headcount.)

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
5 (3 USM)	FY 02: Summer 01 + Fall 01 + Spring 02 (Est.) FY 03: Summer 02 + Fall 02 + Spring 03 (Est.)	4.3 (1.2 USM)	Number of UM post-baccalaureate students in teacher training programs.	Institution	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program. Due to programs enrolling both certification seeking and non-certification seeking students, enrollment data broken down by certification-seeking status are not available before FY 01.
6 (4 USM)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 00 Actual FY 02: Fall 01 Estimated FY 03: Fall 03 Estimated	4.1 (1.3 USM)	Number of UM baccalaureate level students enrolled in IT programs	Institution, MAITI	Based upon enrollments in the IT undergraduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering. Certificates or citations are not currently counted in the total.
7 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02	4.1 (Institution specific; not directly applicable to USM's MFR)	Number of UM graduate level students enrolled in IT programs	Institution, MAITI	Based upon enrollments in the IT graduate degree programs identified through MAITI. At UM these are as follows: Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
8 (4 USM)	Estimated FY 03: Fall 03 Estimated UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 98: Fall 98 Actual FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Estimated FY 03: Fall 03 Estimated	4.1 (1.3 USM)	Total number of UM students, undergraduate and graduate, enrolled in IT programs.	Institution, MAITI	Based upon enrollments in the IT undergraduate and graduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering, Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
9 (6 USM)	FY 00: Fall 99 + Spring 00 FY 01: Fall 00 + Spring 01 FY 02: Fall 01 + Spring 02 (est.) FY 03: Fall 02 + Spring 03 (est.)	4.4 (1.6 USM)	Number of students enrolled in distance education or off campus programs	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
10 (Does not directly reference any USM indicator #)	FY 00: Summer 99 + Fall 99 + Spring 00; FY 01: Summer 00 + Fall 00 + Spring 01 FY 02: Summer 01 + Fall 01 + Spring 02 (Est.) FY 03: Summer 02 + Fall 02 + Spring 03 (Est.)	2.1 (Institution specific; not applicable to USM)	Percentage of undergraduates participating in living/learning, research activities, study abroad, independent study, or other special programs	Institution	The percentage of previous year's bachelor degree recipients who had participated in any of the following: URAP Program, Hinman CEOs, Civicus, Language House, International House, First-Year Focus, Honors, College Park Scholars, Study Abroad, or who had taken an independent study course or internship. This includes only degree earners who began their collegiate careers at UM.
11 (16 USM)	UM uses most recent data for the academic year in which the	2.5 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
12 (16 USM)	<p>report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 99 cohort FY 99: Fall 98 cohort FY 00: Fall 99 cohort FY 01: Fall 00 cohort FY 02: Fall 01 (Estimated) FY 03: Fall 02 (Estimated)</p>	2.6 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: All UM minority students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage African American, Asian American, Hispanic, or Native American.
13 (16 USM)	<p>UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 99 cohort FY 99: Fall 98 cohort FY 00: Fall 99 cohort FY 01: Fall 00 cohort</p>	2.7 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM African American students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage African American.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
14 (16 USM)	FY 02: Fall 01 (Estimated) FY 03: Fall 02 (Estimated) UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 99 cohort FY 99: Fall 98 cohort FY 00: Fall 99 cohort FY 01: Fall 00 cohort FY 02: Fall 01 (Estimated) FY 03: Fall 02 (Estimated)	2.8 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM Asian American students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage Asian American.
15 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 99 cohort FY 99: Fall 98 cohort FY 00: Fall 99 cohort FY 01: Fall 00 cohort FY 02: Fall 01 (Estimated) FY 03: Fall 02 (Estimated)	2.9 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM Hispanic students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage Hispanic.
16 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the	2.10 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Additional refinements are made in accordance with IPEDS' approved definitions.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
17 (17 USM)	following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated) UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	2.11 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: All UM minority students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage African American, Asian American, Hispanic, or Native American. Additional refinements are made in accordance with IPEDS' approved definitions.
18 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	2.12 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM African American students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage African American. Additional refinements are made in accordance with IPEDS' approved definitions.
19	UM uses most recent	2.13	First-time freshman 6-year	Institution	Of first-time, full-time degree-seeking undergraduates who

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
(17 USM)	data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	(3.5, 3.6, 4.2 USM)	graduation rate: UM Asian American students		graduated from the University of Maryland, College Park within six years of matriculation, the percentage Asian American. Additional refinements are made in accordance with IPEDS' approved definitions.
20 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated)	2.14 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage Hispanic. Additional refinements are made in accordance with IPEDS' approved definitions.
21 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 98: Fall 92 cohort FY 99: Fall 93 cohort FY 00: Fall 94 cohort FY 01: Fall 95 cohort	2.15 (Institution specific; not applicable to USM)	Five-year full-time student graduation rate: All UM students	Institution (JCAR guidelines)	Of first-time, degree-seeking cohort who, on average, attended the University of Maryland, College Park continuously at a full-time rate of 12 credits or more, the percentage who earned a bachelor's degree within five years of enrolling.

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UM MFR Indicator #	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
22 (11 USM)	FY 02: Fall 96 (Estimated) FY 03: Fall 97 (Estimated) FY 00: Summer 99 + Fall 99 + Spring 00; FY 01: Summer 00 + Fall 00 + Spring 01 FY 02: Summer 01 + Fall 01 + Spring 02 (Est.) FY 03: Summer 02 + Fall 02 + Spring 03 (Est.)	4.3 (1.2 USM)	Number of UM baccalaureate level students completing teacher training program	Institution	The number of undergraduate students who have completed all requirements for teacher certification.
23 (12 USM)	FY 00: Summer 99 + Fall 99 + Spring 00; FY 01: Summer 00 + Fall 00 + Spring 01 FY 02: Summer 01 + Fall 01 + Spring 02 (Est.) FY 03: Summer 02 + Fall 02 + Spring 03 (Est.)	4.3 (1.2 USM)	Number of UM post-baccalaureate level students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs, or masters or arts in teaching programs who have completed all the requirements for teacher certification.
24 (13 USM)	Fiscal Year	4.1 (1.3 USM)	Number of baccalaureate level IT graduates produced	Institution	Based upon the IT undergraduate <u>degree</u> programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering. Certificates or citations are not currently counted in the total.
25 (Does not directly reference any USM indicator #)	FY 00: Fall 99 + Spring 00 FY 01: Fall 00 + Spring 01 FY 02: Fall 01 + Spring 02 (est.) FY 03: Fall 02 + Spring 03 (est.)	4.1 (Institution specific; not applicable to USM)	Number of graduate level IT graduates produced	Institution	Based upon the IT graduate <u>degree</u> programs identified through MAITI. At UM these are as follows: Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
26	FY 00: Fall 99 + Spring	4.1	Total number of IT graduates	Institution	Based upon the IT undergraduate <u>and</u> graduate degree

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
13 USM)	00 FY 01: Fall 00+Spring 01 FY 02: Fall 01 +Spring 02 (est.) FY 03: Fall 02 +Spring 03 (est.)	(1.3 USM)	(both baccalaureate and graduate level) produced		programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering, Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
27 (37 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Academic Year 1999-2000	4.3 (1.2 USM)	Percent of UM baccalaureate level students who completed teacher training and passed PRAXIS II	Institution; ETS	The number of UM undergraduate students who passed the PRAXIS II exam divided by the number of UM undergraduate students who took the PRAXIS II exam, as reported by UM under Title II of the Higher Education Action of 1965, as amended.
28 (38 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 01: Academic Year 1999-2000	4.3 (1.2 USM)	Percent of UM post-baccalaureate students who completed teacher training program and passed PRAXIS II	Institution; ETS	The number of UM post-baccalaureate students who passed the PRAXIS II exam divided by the number of UM post-baccalaureate students who took the PRAXIS II exam, as reported under Title II of the Higher Education Action of 1965, as amended.
29 (15 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.5 (2.2 USM)	Median salary of UM graduates employed full-time one year after graduation.	FY 1998 and FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	Fiscal year 1998 (FY 98) data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 (FY 00) data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 (FY 01) data are based upon FY 00 graduates who responded to a USM-sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.

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UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
30 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 99: Fall 99 Actual FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Estimated FY 03: Fall 03 Estimated	1.5 (Institution specific; not directly applicable to USM's MFR)	Average GRE score of enrolled graduate students (degree seeking only)	Institution	The mean value of the combined sum of the highest verbal, quantitative, and analytic GRE score for enrolled new master's and doctoral students in the Fall semester of the year represented. "Enrolled new master's and doctoral students" includes only admitted applications that are associated with an active registration in the program applied to.
31 (27 USM)	Most recent rankings published for a particular college, program, or specialty area	1.1 (4.3 USM)	Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	National Research Council, U.S. News, The Wall Street Journal, Financial Times, Business Week, Success	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 25 in the nation by one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 25 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.
32 (27 USM)	Most recent rankings published for a particular college, program, or specialty area	1.2 (4.3 USM)	Number of UM's colleges, programs, or specialty areas ranked among the nation's top 15 at the graduate level	National Research Council, U.S. News, The Wall Street Journal, Financial Times, Business Week, Success	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 15 in the nation in one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 15 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.
33 (28 USM)	AY 2000-2001	1.3 (4.4 USM)	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan Fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education.
34 (29 USM)	FY 99: FY 98 FY 00: FY 99 FY 01: FY 00 FY 02: FY 01	1.4 (4.5 USM)	Total R&D expenditures, as reported by NSF	National Science Foundation	\$ spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB). Due to lag time in NSF's collection of the data and release of the official figures, data

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
35 (33 USM)	Fiscal Year	1.6 (5.2 USM)	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	reported are for the prior fiscal year. Official expenditure data for FY 00 are reported under the FY 01 MFR column; official expenditure data for FY 99 are reported under the FY 00 MFR column, etc. Detailed definition in report. Efficiency includes specific actions resulting in cost savings; cost avoidance; strategic reallocation; and revenue enhancement.
36 (35 USM)	Fiscal Year	1.7 (6.2 USM)	Percent of replacement cost expended in facility renewal and renovation	USM Office of Capitol Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office provides the replacement value. <[Operating facilities renewals (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >
37 (Does not directly reference any USM indicator #)	Fiscal Year	3.1 (Institution specific; not applicable to USM)	Total annual giving from all sources	Institution	Self explanatory.
38 (Does not directly reference any USM indicator #)	Fiscal Year	3.2 (Institution specific; not applicable to USM)	Total number of annual alumni donors	Institution	Self explanatory.
39 (32 USM)	Fiscal Year	3.3 (5.1 USM)	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each fiscal year. (Note: UM's campaign target of \$350 million was achieved and surpassed in FY 2001; campaign ends in July 2002.)
40 (21 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	4.1 (1.3 USM)	Estimated number of UM baccalaureate level IT graduates employed in Maryland	FY 1998 and FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-99 graduates who completed the MHEC Follow Up Survey	Estimate is derived by multiplying the proportion of UM alumni survey respondents who graduated with a MAITI-defined IT degree and who held full- or part-time jobs in Maryland within one year of graduation by the total number of graduates. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
41 (26 USM)	Fiscal Year	4.2 (2.3 USM)	Number of companies graduated from UM incubator program	2000 Graduates (carried out by the Schaefer Center)	one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01. Companies who, having been provided space and services, have moved out into their own space and are no longer receiving UM subsidized support.
42 (20 USM)	FY 00: AY 98-99 FY 01: AY 99-00 FY 02: AY 00-01 (est.) FY 03: AY 01-02 (est.)	4.3 (1.2 USM)	Number of UM students who completed all teacher education requirements and who are employed in Maryland public schools	MSDE and USM Office	Self-explanatory. Due to the way MSDE collects these data, which may include new hires certified prior to the most recent year, a direct linkage between any specific cohort teachers graduated by UM and those new teaching hires reported by MSDE cannot be made.
43 (18 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.1 (1.1 USM)	% of UM alumni employed full- or part-time one year after graduation	FY 1998 and FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	The percentage of bachelor's degree recipients who held full or part-time jobs within one year of graduation. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of 1999-2000 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.
44 (30 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.2 (4.6 USM)	% of alumni satisfied with education received for employment one year after graduation	FY 1998 and FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
45 (31 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.3 (4.7 USM)	% of alumni satisfied with education received for graduate or professional school one year after graduation	FY 1998 and FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	are not comparable to data for FY 01. The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon FY 00 graduates who responded to a USM-sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.
46 (23 USM)	FY 01: 99-00 graduates	5.4 (1.5 USM)	Average employer's satisfaction with recent (one year after graduation) UM graduates	FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	Percentage of employers that would hire another graduate from the same institution. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates, one year after graduation, and their employers.
47 (25 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates	5.5 (2.2 USM)	Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. Civilian workforce age 25 and older with bachelor's degree	FY 2000 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center); U.S. Census Bureau	Ratio of the median money earnings of U.S. residents age 25 and older with a bachelor's degree in 1999, as reported by the U.S. Census Bureau, to the median salaries reported by UM graduates, baccalaureate level only, one year after graduation on the FY 2000 MHEC Follow Up Survey of 1998-99 (FY 99) graduates and the 2001 USM-sponsored Telephone Survey of 1999-2000 (FY 00) graduates. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 00 and FY 01 are not comparable.
48 (19 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates	5.1 (1.1 USM)	Estimated number of UM graduates employed in	FY 1998 and FY 2000 MHEC	Estimate is derived by multiplying the proportion of UM alumni survey respondents indicating they were employed

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 01: 99-00 graduates		Maryland one year after graduation	Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	full- or part-time in Maryland within one year of graduation by the total number of graduates. Fiscal year 1998 data are based upon FY 97 (academic year 1996-97) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2000 data are based upon FY 99 (academic year 1998-99) graduates who completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 98 and FY 00 are not comparable to data for FY 01.

Source abbreviations:

UMF - University of Maryland Foundation

ETS - Educational Testing Service

JCAR - Joint Commission on Accountability Reporting

UMES—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator	Source	Operational Definition
1			1. Student satisfaction: Job preparation	MHEC follow-ups surveys	% of bachelor's degree recipients employed full-time who rated their education as excellent, good or adequate preparation for their job.
2			2. Full-time faculty salary by rank vs. peers	EDS, AAUP data	Four-year institutions are to use, for each rank, their percentile within all institutions with the same Carnegie classification.
3			3. Student satisfaction: graduate or professional school going rate	MHEC follow-ups surveys	Percent of bachelor's degree recipients who enrolled in graduate or professional school within one year after graduation and who rated their preparation for advanced education as adequate, good or excellent.
4			4. Second year retention rates	EIS, DIS	The percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
5			5. Licensure exams passing rate	Licensure boards and agencies	Percentage of students who passed licensing and certification examinations in each academic field offered at institution for which such tests are conducted. Reporting is required only for disciplines where passing the examination is very important for getting a job.
6			6. Graduate/professional school going rate	MHEC follow-up survey	Percentage of bachelor's degree recipients who enrolled for graduate or professional study within one year after graduation.
7			7. Sixth year graduation rate	EIS, DIS	The percentage of first-time full-time degree-seeking freshmen who graduated from any Maryland public four-year institution within six years after matriculation.
8			8. Graduation rate of community college transfer students	TSS	Percentage of community college transfer students who earned a bachelor's degree at a Maryland public four-year institution within four years of transferring.
9			9. Tuition/fees	Campus data	Annual tuition and required fees for full-time resident undergraduates.
10			10. # of off-campus credit enrollments	S-2	Unduplicated headcount for the fall term.
11			11. % of full-time undergraduates who are Maryland residents	EIS	Self-explanatory

UMES—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator	Source	Operational Definition
12			12. % of all graduate and first professional students who are Maryland residents	EIS	Self-explanatory
13			13. % African-American of all undergraduate students	EIS	Self-explanatory
14			14. % African-American of all graduate/professional students	EIS	Self-explanatory
15			15. % all minorities of all undergraduate students	EIS	All minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other.
16			16. % all minorities of all graduate/professional students	EIS	All minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other.
17			17. % African-American of full-time tenured and tenure-track faculty	EDS	Self-explanatory
18			18. % women of full-time tenured and tenure-track faculty	EDS	Self-explanatory
19			19. % African-American of full-time executive/managerial employees	EDS	Self-explanatory
20			20. % women of full-time executive/managerial employees	EDS	Self-explanatory
21			21. Six-year graduation rate of African-American students	EDS, DIS	The percentage of first-time, full-time degree-seeking African-American freshmen who graduated from any Maryland public four-year institution with six years of matriculation.

UMES—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator	Source	Operational Definition
22			22. Number of enrollments in distance education courses and off-campus courses	Off-campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
23			23. Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification
24			24. Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program
25-379-			25. Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	This information will be provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by I.E.As." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.
26			26. Percent of graduates from IT programs employed in Maryland	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of graduates. 2001 and 2002 Survey= Schaefer Center Survey of Graduates and Employers	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs).
27			27. Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution

UMES—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator	Source	Operational Definition
28			28. Student satisfaction with education received for employment	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. 2001 and 2002 Survey= Schaefer Center Survey of Graduates and Employers	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
29			29. Student satisfaction with education received for graduate or professional school	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. 2001 and 2002 Survey= Schaefer Center Survey of Graduates and Employers	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
30			30. Percent of undergraduate students who completed teacher training program and passed PRAXIS II (or NTE, if applicable during the transition period)	Institution	The number of undergraduate students who passed the PRAXIS II (or NTE if applicable) divided by the number of undergraduate students who took PRAXIS II.
31			31. Number of undergraduates in teacher training programs	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing PRAXIS I).

UMES—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator	Source	Operational Definition
32			32. Number of undergraduate students enrolled in IT programs	EIS	Use the programs institution includes in MAITI.
33			33. % of lower division student credit hours generated by core faculty	Campus workload information	Core faculty: all tenured and tenure-track faculty. Fall 1999–Spring 2000 and Fall 2000–Spring 2001 Faculty Teaching Workload Report.
34			34. % of Tenure and tenure-track faculty teaching at least a standard load	Campus workload information	Fall 1999–Spring 2000 and Fall 2000–Spring 2001 Faculty Teaching Workload Report.
35			35. \$ in private giving	CFAE report	Funding from private sources (including alumni, corporations, foundations, and other organizations) received in the fiscal year. Following CASE guidelines, the total gift should be reported in the fiscal year in which it is pledged, even if the pledge is to be actualized over multiple years. USM Office of Advancement.
36			36. \$ endowment value	CFAE report	The market value of the institution's endowment at the end of the fiscal years. USM Office of Advancement.

UNUC-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 00: Fall 99; FY 01: Fall 00 FY 02: Fall 01 FY 03 Fall 02 (est.) Fiscal year basis	1.1 & 2.1	Total undergraduate enrollment ¹	EIS	Self-explanatory
4		1.3	Undergraduate FTE students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics.
6	FY 00: Fall 99 + Spring 00 FY 01: Fall 00 + Spring 01 FY 02: Fall 01 + Spring 02 (est.) FY 03: Fall 02 + Spring 03 (est.)	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	Fall Cohort	3.7	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
OUTPUTS					
10	Fiscal year basis	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
13	Fiscal year basis	1.3	Number of students graduating from	DIS	Use MAITI definition of IT program: see #4

¹ Not a core/common measure/indicator

UMUC-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
14	Fiscal year basis	1.4	IT baccalaureate programs Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
15	FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates	2.2	Median salary of graduates	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates)	Median salary of bachelor's degree recipients

OUTCOMES

18	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. Denominator excludes those not seeking employment.
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients). Denominator for percentage includes those not seeking employment.
21	See #15	1.3	Number of graduates from IT bachelor's programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program
23	See #15	1.5	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution (definitely yes and probably yes -respon ses 1&2 - divided b y responses 1 through 4)
25	See #15	2.2	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office
30	See #15	4.6	Student satisfaction with education received for employment	See #15	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)

UMUC-- OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
31	See #15	4.7	Student satisfaction with education received for graduate or professional school	See #15	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).
33	Fiscal year basis	5.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
INSTITUTION SPECIFIC MEASURES					
	Fiscal year basis		# of online courses	UMUC	Distinct courses offered fully online
	Fiscal year basis		# of online enrollments	UMUC	Total enrollment in online courses
	Fiscal year basis		# of African-American students enrolled in online courses	UMUC	Number of African-American students enrolled in at least one online course

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

MORGAN STATE UNIVERSITY—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	MFR Indicator	Source	Operational Definition
INPUTS					
			Number of high ability students enrolled (objective 1.1)	Morgan State University (MSU) Student Information System (SIS)	Full-time undergraduate students with a combined average SAT score of 1100 and higher.
			Percent African-American of all undergraduates (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
			Number of fully-funded institutional doctoral graduate assistantships/ fellowships (obj. 4.1)	Morgan State University (MSU) Budget Office	These are funded from current unrestricted funds.
			Percent full-time faculty with terminal degree (obj. 4.1)	Morgan State University (MSU) Budget Office	Full-time regular (with PIN numbers) and contractual faculty with doctorates and terminal master's degrees such as Master of Social, Master of Fine Arts, or Master of Architecture.
			Percent of undergraduates receiving Pell Grant (obj. 1.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
			Number of authorized faculty dedicated to doctoral education (obj. 4.1)	Morgan State University (MSU) Budget Office	Authorized faculty refers to regular (PIN) positions authorized by the General Assembly.
			Facilities maintenance as a % of replacement value (obj. 4.1)	Morgan State University (MSU) Budget Office	Percent of dollars spent on maintaining the University's physical plant in proportion to its current market value.
			FTE student to authorized faculty ratio (obj. 4.1)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.

MORGAN STATE UNIVERSITY—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	MFR Indicator	Source	Operational Definition
			Percent other race enrollment of all students (obj. 1.3)	Morgan State University (MSU) Student Information System (SIS)	Other race includes Native American, Asian, Hispanic, White, and foreign students.
			Percent white enrollment of all students (obj. 1.4)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
			Number of applicants from Baltimore City high schools (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory

			Number of math and science majors seeking teacher education certification (obj. 3.2)	School of Education and Urban Studies	Self-explanatory
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OUTPUTS

			Number of degree recipients in critical demand areas of the workforce (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	The critical areas are science (Physics, Engineering Physics, Biology, Chemistry, and medical Technology), Computer Science, Engineering, Information System, and Education.
			Number of degree recipients in all degree levels (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
			Number of degree recipients in doctoral programs (obj. 4.2)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
			Number of African-American degree recipients in science, mathematics, computer science, and Engineering (obj. 3.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory. Note that science includes physics, engineering physics, biology, chemistry, and medical technology.

MORGAN STATE UNIVERSITY—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	MFR Indicator	Source	Operational Definition
			Second year retention rate (obj. 4.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
			Second year retention rate of African American (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
			Six year graduation rate (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
			Six year graduation rate of African Americans (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.

OUTCOMES

			Graduate/Professional school going rate (obj. 4.1)	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation.
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MORGAN STATE UNIVERSITY—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	MFR Indicator	Source	Operational Definition
			Employer satisfaction (obj. 4.1)	Morgan, Survey Employers. Fall 2000 telephone survey of employers of FY1999 graduates; Spring 2001 telephone survey of FY2000 graduates.	Average of nine dimensions of employers' rating of satisfaction with Morgan alumni. Combines excellent, good, and fair.
			Employment rate of graduates (obj. 4.1)	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
			Number of partnerships with business and industry (obj. 5.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
			Number of partnerships with public schools (obj. 2.2)	School of Education and Urban Studies	Self-explanatory.
			Funding from contracts for student research opportunities (obj. 6.2)	Morgan State University (MSU) Budget Office	Self-explanatory.

MORGAN STATE UNIVERSITY—OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	MFR Indicator	Source	Operational Definition
QUALITY					
			Student satisfaction with job preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
			Student satisfaction with graduate or professional school preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job.

ST. MARY'S COLLEGE OF MARYLAND--OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	1999 Actual = Fall '98	1.2	Number of full-time faculty	Institution	Number of full-time faculty at ranks instructor through Professor. Does not include faculty on leave-of-absence or replacement faculty for regular faculty on sabbatical.
2-4	1999 Actual = Fall '98	1.2	Avg. faculty salary by rank v. peers	Academe	Percentile ranking of SMCM average faculty salaries within all Baccalaureate IIB institutions at each faculty rank, Assistant Professor through Professor.
5	1999 Actual = Fall '98	2.1	Average SAT scores of entering freshman class	Institution	Mean of total SAT score; i.e., (SATV + SATM)
6	1999 Actual = Fall '98	2.1	Average High school GPA of entering freshman class	Institution	Mean overall high school GPA
7	1999 Actual = Fall '98	2.1	Percent Afr-Am of entering freshman class	EIS	(# of AfrAm FR/ # of Race Known FR) * 100
8	1999 Actual = Fall '98	2.1	Percent all minorities of entering freshman class	EIS	(# of All Minorities FR/ # of Race Known FR) * 100
9	1999 Actual = Fall '98	2.1	Percent first generation students of entering freshman class	Institution	Percent of entering FR class for whom neither parent earned a four-year college degree.
10	1999 Actual = Fall '98	2.1	Percent students who are international	Institution	Percent of degree-seeking students with citizenship other than U.S.
11	1999 Actual = Fall '98	2.1	Percent Afr-Am of all full-time students	EIS	(# of AfrAm FT Students / # of All FT Students) * 100
12	1999 Actual = Fall '98	2.3	Percent minority full-time tenure/tenure track faculty	EIS	(# of Full-time Tenure-track minority faculty / # of All Full-time Tenure-track faculty) * 100
OUTPUTS					
1	1999 Actual = Spring '99 grads	1.1	Percent graduating class completing SMPs	Institution	(# of Grads completing an SMP / # of all Grads) * 100
2	1999 Actual = Fall '95 cohort graduating by Spring '99	2.2	Four-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within four years after matriculation.
3	1999 Actual = Fall '93 cohort graduating by Spring '99	2.2	Six-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within six years after matriculation.
4	1999 Actual = Fall '95 cohort graduating by Spring '99	2.2	Four-year graduation rate of Afr-Am at SMCM	Institution	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from SMCM within four years after matriculation.
5	1999 Actual = Fall '93 cohort graduating by Spring '99	2.2	Six-year graduation rate of Afr-Am at SMCM	Institution	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from SMCM within six years after matriculation.
6	1999 Actual = Fall '93 cohort graduating by Spring '99	2.2	Six-year graduation rate of Afr-Am	EIS, DIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from any Maryland public four-year institution within six years after matriculation.

ST. MARY'S COLLEGE OF MARYLAND--OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
7	1999 Actual = Fall '97 cohort re-enrolled in Fall '98	3.1	Second year retention rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at SMCM one year after matriculation.
8	Fall '96 cohort re-enrolled in Fall '97 = FY98	3.1	Second year retention rate	EIS	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
9	1999 Actual = Fall '97 cohort re-enrolled in Fall '98	3.1	Second year retention rate of Afr-Am	EIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
10	1999 Actual = Fall '95 cohort graduating by Spring '99	3.2	Four-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who graduated from SMCM within four years after matriculation.
11	1999 Actual = Fall '93 cohort graduating by Spring '99	3.2	Six-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who graduated from SMCM within six years after matriculation.
12	1999 Actual = Fall '93 cohort graduating by Spring '99	3.2	Six-year graduation rate	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who graduated from any Maryland public four-year institution within six years after matriculation.
13	1999 Actual = Spring '99 grads	4.1	Percent of graduating seniors who performed volunteer work	SMCM Survey of Graduating Seniors	Percent of graduating seniors responding "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?"
14	1999 Actual = Fall '98	5.1	Median percent of financial need met for in-state matriculated students	Institution	Median percentage of need met by SMCM scholarships and grants for in-state degree-seeking students with need.
15	1999 Actual = Fall '98	5.1	Median percent of financial need met for out-of-state matriculated students	Institution	Median percentage of need met by SMCM scholarships and grants for out-of-state degree-seeking students with need.
16	1999 Actual = FY99	9.1	Amount of endowment value	IPEDS Finance Report	The market value of the institution's endowment assets at the end of the fiscal year (IPEDS Part H, Column 2, line 02).
17	1998 Actual = Calendar Year 1998	9.2	Amount in annual giving	SMCM Campaign Annual Gift Report	Funding from private sources (including alumni, corporations, foundations, and other organizations)
18	1998 Actual = Calendar Year 1998	9.3	Percent alumni giving	Institution	(# of alumni donors / # of alumni of record) * 100
OUTCOMES					
1	1999 Survey Actual = Spring '98 grads surveyed in 1999	3.3	Grad/professional school going rate - within one year	SMCM Alumni Survey (1-year)	Percentage of alumni reporting enrollment in a post-baccalaureate degree program (master's, doctorate, or professional) within one year of graduation.

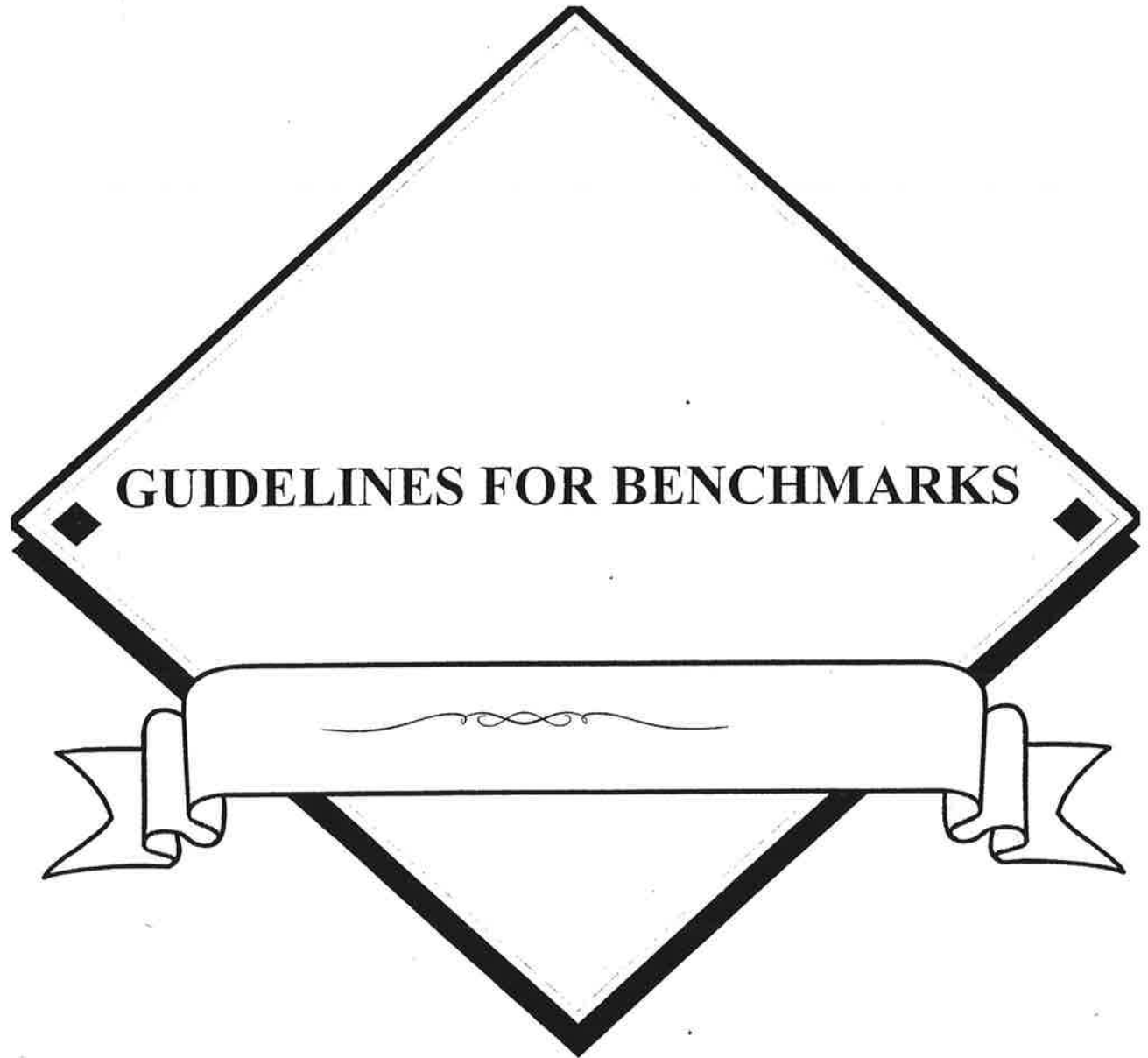
ST. MARY'S COLLEGE OF MARYLAND--OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
2	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.3	Grad/professional school going rate - within five years	SMCM Alumni Survey (5-year)	Percentage of alumni reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within five years of graduation.
3	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.3	Grad/professional school going rate - within ten years	SMCM Alumni Survey (10-year)	Percentage of alumni reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within ten years of graduation.
4	1999 Survey Actual = Spring '98 grads surveyed in 1999	3.4	Student satisfaction: grad/professional school preparation - one year	SMCM Alumni Survey (1-year)	Percentage of alumni who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair).
5	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.4	Student satisfaction: grad/professional school preparation - five years	SMCM Alumni Survey (5-year)	Percentage of alumni who enrolled in or completed graduate or professional school within five years of SMC graduation and who rated their preparation for advanced education as excellent, good, or fair.
6	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.4	Student satisfaction: grad/professional school preparation - ten years	SMCM Alumni Survey (10-year)	Percentage of alumni who enrolled in or completed graduate or professional school within ten years of SMC graduation and who rated their preparation for advanced education as excellent, good, or fair.
7	1999 Survey Actual = Spring '98 grads surveyed in 1999	3.5	Student satisfaction: job preparation - one year	SMCM Alumni Survey (1-year)	Percentage of alumni employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding "Uncertain").
8	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.5	Student satisfaction: job preparation - five years	SMCM Alumni Survey (5-year)	Percentage of alumni employed full-time within five years of SMC graduation and who rated their SMC education as excellent, good, or fair preparation for their job (excluding "Uncertain").
9	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.5	Student satisfaction: job preparation - ten years	SMCM Alumni Survey (10-year)	Percentage of alumni employed full-time within ten years of SMC graduation and who rated their SMC education as excellent, good, or fair preparation for their job (excluding "Uncertain").
10	1999 Survey Actual = Spring '98 grads surveyed in 1999	6.1A	Percent of alumni who work in Maryland - one year	SMCM Alumni Survey (1-year)	% of those employed full- or part-time
11	1999 Survey Actual = Spring '98 grads surveyed in 1999	6.1A	Employment rate of graduates - one year	SMCM Alumni Survey (1-year)	Excludes "not seeking"
12	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	6.1B	Percent of alumni who work in Maryland - five years	SMCM Alumni Survey (5-year)	% of those employed full- or part-time
13	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	6.1B	Annual alumni salary as a % of national salaries	SMCM Alumni Survey (5-year), U.S. Census Bureau	Median salary of five-year-out SMC alumni who are working full-time as a percentage of the median annual earnings of all U.S. bachelor's degree recipients ages 25-34

ST. MARY'S COLLEGE OF MARYLAND--OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
14	1999 Actual = FY99	6.2	Total dollars: Federal, state, and private grants	IPEDS Finance	IPEDS Finance Report, Part A, Lines 6, 7, 8, and 9
15	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a ten-year-out alumni survey was not conducted in 1999)	7.1	Percent of alumni working in not-for-profit organizations	SMCM Alumni Survey (10-year)	(# of alumni working for non-profit organizations (includes gov't, non-profit and schools) / # of employed alumni) * 100
16	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a ten-year-out alumni survey was not conducted in 1999)	7.1	Percent of annual salary contributed to charitable causes	SMCM Alumni Survey (10-year)	Mean percentage reported on Question 10 of alumni survey.
17	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a ten-year-out alumni survey was not conducted in 1999)	7.1	Average number of hours annually spent on volunteering	SMCM Alumni Survey (10-year)	Median number of hours reported on Question 11 of alumni survey.
18	1999 Actual = Spring '99 grads	8.1	Passing rates in teacher certification exams	Institution	% of program completers who pass teacher certification exams
19	1999 Survey Actual = Spring '98 grads surveyed in 1999	8.1	Percent of alumni who are teachers - one ye ar	SMCM Alumni Survey (1-year)	Percentage of self reports on 1-year-out Alumni Survey
20	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.1	Percent of alumni who became teachers - fi ve year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey
21	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.1	Percent of alumni teachers who are teaching in science or math - fi ve year	SMCM Alumni Survey (5-year)	Percentage of alumni teaching who are teaching science or math, as reported on 5-year-out Alumni Survey
22	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.2	Percent of alumni for whom highest degree is Master's - fi ve year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey (includes all Master's degrees)
23	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.2	Percent of alumni with Ph. D. or other doctoral degree (not included above) - fi ve year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey
24	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.2	Percent of alumni who hold professional degrees (JD, MD, DVM, etc.) - fi ve year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey (does not include Master's degrees)
QUALITY					
1	1999 Actual = Fall '98	1.2	Percent of core faculty with terminal degree	Institution	Core faculty = non-visiting, Assistant through Full Professor; terminal degrees include all doctorates and th: MM and MFA
2	1999 Actual = Fall '98	2.3	Percent minority full-time executive/managerial	EDS	Self explanatory
3	1999 Actual = Fall '98	2.3	Percent Afr-Am full-time tenure/track faculty	EDS	Self explanatory
4	1999 Actual = Fall '98	2.3	Percent Afr-Am full-time executive/managerial	EDS	Self explanatory
5	1999 Actual = Fall '98	2.3	Percent women full-time tenure/track faculty	EDS	Self explanatory
6	1999 Actual = Fall '98	2.3	Percent women full-time executive/managerial	EDS	Self explanatory

Source abbreviations:
 EIS - MHEC Enrollment Information System
 EDS - MHEC Employee Data System
 DIS - MHEC Degree Information System





SUGGESTED GUIDELINES - BENCHMARKING ACCOUNTABILITY INDICATORS

Maryland Higher Education Commission

The performance accountability process for Maryland public colleges and universities requires the development of benchmarks for each indicator. These benchmarks are to be developed using a "bottom-up" approach, with the involvement of faculty as appropriate. This means that each institution will prepare its own set of benchmarks and submit them to its governing board for approval. Colleges and universities are encouraged to collaborate with institutions with similar missions in the development of the benchmarks. The Maryland Higher Education Commission (and the Department of Budget and Management for the four-year institutions) must approve benchmarks recommended by the governing boards. For public four-year colleges and universities, the benchmarks set for performance measures should match the numerical MFR objectives.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not a authoritative model that must be followed. Benchmarking approaches may vary with each indicator.

Definition of "Benchmark"

The four- or five-year goal for each indicator that the institution sets for itself. The goal is expected to be achievable, indicative of progress, based on the performance of similar institutions (where feasible), and reflective of the adequacy of funding.

Use of Comparative Information

Where appropriate and available, benchmarks should be based on national data: all institutions in either the relevant Carnegie category or a designated set of peers (either aspirational or current as determined by the governing board). If national data are used for benchmarking, the following should apply:


- o If the institution is below the national average (mean or median) on an indicator, the benchmark should be set at the national average or an improvement of at least 20 percent above its current level.
- o If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For four-year institutions, this would involve comparisons with campuses in the same Carnegie classification or with those with a similar mission (teaching v. research). For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

- o If the institution is below the selected average (mean or median) on an indicator, the benchmark should be set at that average or an improvement of at least 20 percent above its current level.
- o If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

Tailoring Benchmarks to Individual Situations

Some campuses may find the above guidelines inappropriate in the case of certain indicators. Each campus' situation may require the adoption of other methods for the establishment of some benchmarks. In adopting any single benchmark, an institution may deviate from these guidelines if institutional circumstances make it reasonable to do so, providing this action is supported by the campus' governing board.



**INSTITUTIONAL PERFORMANCE
ACCOUNTABILITY REPORT
FORMAT**



2002 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Community Colleges-

1. Mission

A brief summary of approved institutional mission statement (no more than 50 words)

2. Institutional Assessment

Include a short assessment of the institution's progress in achieving the benchmarks and the goals applicable to community colleges in *2000 Maryland State Plan for Postsecondary Education*. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than six pages).

3. Community Outreach and Impact

Prepare a brief description of the manner in which the institution is serving key constituencies in its county or larger service area area, particularly employers and schools (no more than three pages). Emphasize the activities that were most significant and/or not included in the previous year's report.

4. Accountability Indicators

Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format of the table shells. This information should be supplied back to the Commission in both hard copy and electronic form. The benchmarks should be set with the idea that they will remain fixed for a period of years.

5. Funding Issues (address the following in no more than one page)

Significant cost containment and/or reallocation actions adopted by the institution in FY 2002 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their

operations and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

o Elimination of seven full-time positions -	\$121,175
o Reduction of 11 part-time support staff positions -	\$201,644
o Reduction of one associate dean position -	\$ 17,000
o Reduction in electric utility expenses -	\$ 30,000
o Reduction in part-time staff for special events -	\$ 14,000
o 50 percent reduction in travel -	\$100,076
o 5 percent reduction in operating budget -	\$ 90,583
o Reduction in the replacement of vehicles -	\$ 54,146

6. Initiatives - list **all** initiatives in the FY 2003 operating budget. Include the following information:

- A. Brief description of the initiative
- B. Relationship to the institutional missions
- C. Cost
- D. Source(s) of additional funds if applicable
- E. Projection of full cost by fiscal year if the initiative is to be funded over a period of years.

2002 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Four-Year Colleges and Universities-

1. Mission

A brief summary of approved institutional mission statement (no more than 50 words)

2. Accountability Goals, Objectives and Performance Measures

Supply a set of goals, objectives and performance measures, following the format used in the prototype provided. For each performance measure, provide actual data for the last four years for which information is available. The years for which figures are supplied may or may not coincide with the years in the column headings. Provide operational definitions and sources for each measure.

3. Institutional Assessment

Include a short assessment of the institution's progress in achieving its goals and objectives. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than four pages).

4. Funding Issues (address the following in no more than one page)

Significant cost containment actions adopted by the institution in FY 2002 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

o Elimination of seven full-time positions -	\$121,175
o Reduction of 11 part-time support staff positions -	\$201,644
o Reduction of one associate dean position -	\$ 17,000
o Reduction in electric utility expenses -	\$ 30,000
o Reduction in part-time staff for special events -	\$ 14,000
o 50 percent reduction in travel -	\$100,076
o 5 percent reduction in operating budget -	\$ 90,583
o Reduction in the replacement of vehicles -	\$ 54,146

